

Exit Standards

The JLB Board recognizes that the personal, social, physical, and educational growth of children will vary and that they should be placed in the educational setting most appropriate to their needs at the various stages of their growth.

It shall be the policy of the JLB Board that each student be moved forward in a continuous pattern of achievement and growth that is in harmony with his/her own development. Such pattern should coincide with the system of grade levels established by this Board and the instructional objectives established for each.

A student will be promoted to the succeeding grade level when s/he has:

- A. completed the course requirements at the presently assigned grade;
- B. in the opinion of the professional staff, achieved the instructional objectives set for the present grade;
- C. demonstrated sufficient proficiency to permit him/her to move ahead in the educational program of the next grade;
- D. demonstrated the degree of social, emotional, and physical maturation necessary for a successful learning experience in the next grade.

A student enrolled in special education shall be promoted or retained based on the opinion of the Case Conference and the student's I.E.P.

No student who has completed a grade successfully shall be retained or allowed to repeat a grade in order to improve his/her ability or lengthen his/her eligibility to participate in extra-curricular athletic programs.

The JLB Board will comply with the requirements of the Indiana Department of Education regarding the consequences for students in grade three who fail to pass the Indiana Reading Evaluation and Determination Assessment (IREAD-3). Accordingly, a student who does not pass the IREAD-3 assessment either during the assessment period in the school year or during the summer assessment window, in the following school year, will continue to receive instruction in grade three reading, will be officially reported as a third grader, and will fully participate in the grade three ISTEP+ assessment.

Good cause exemptions that may be considered are:

- A. a student who has been previously retained two times prior to the fourth grade;
- B. a student with disabilities whose case conference committee has determined that promotion is appropriate;
- C. an English learner student whose Individual Learning Plan (ILP) Committee has determined that promotion is appropriate.

The Head of School shall develop administrative guidelines for promotion, placement, and retention of students which:

- A. require the recommendation of the professional staff for any promotion, placement, or retention;
- B. require that parents are informed in advance of the possibility of retention of a student at a grade level;
- C. assure that reasonable efforts be made to remediate the student's difficulties before s/he is retained;
- D. assign to the principal the final responsibility for determining the promotion, placement, or retention of each student.



Joyce L. Bennett Academy of Excellence

School Calendar

August 10, 2017	Teacher Work Day	
gust 11, 2017 Teacher Work Day		
August 14, 2017	First Day of School	
September 4, 2017	Labor Day (No School)	
October 20, 2017 End of 1st 9 weeks grading period		
October 23, 2017 First day of 2nd 9 weeks grading pe		
October 25, 2017 Report cards available		
October 26-27, 2016	Fall Recess	
November 23-24, 2017	Thanksgiving Break	
December 22, 2017	Last day before winter recess	
January 8, 2018	School resumes	
January 12, 2018	End of the 2nd 9 week grading period	
January 17, 2018	Report Cards Available	
January 15, 2018 Martin Luther King Jr. Day		
January 16, 2018	First day of the 3rd 9 week grading period	
February 19, 2018 President's Day		
March 23, 2018 End of the 3rd 9 week grading period		
March 28, 2018 Report Cards Available		
March 26, 2018 1st day of the 4th 9 week grading per		
March 29, 2018 Last day before spring break		



April 9, 2018	School Resumes
May 28, 2018	Memorial day
June 4, 2018	Last day of School
June 5, 2018	Teacher work day
June 6, 2018	Teacher work day

1st Grading Period 51 Days Long

2nd Grading Period 48 Days

3rd Grading Period 49 days

4th Grading Period 49 Days

Total: 197 School Days and 4 Teacher Work Days



Weekly Schedule of Classes

Kindergarten

8:00-8:10	8:10 Breakfast/Community Building	
8:10-10:10 Literacy Block(Integrated Soc. Studies)		
10:15-11:00 Specials (Art/Music/Music/P.E.)		
11:05-11:45	Lunch/Recess	
11:50-1:20	Math	
1:25-2:10 Science		
2:15-3:00 Writing		
3:00	Dssmissal	

First Grade

8:00-8:10	Breakfast/Community Building	
8:10-8:55	Specials	
9:00-11:00	Literacy Block (Integrated Soc. Studies)	
11:05-11:45	Recess/Lunch	
11:50-12:35	2:35 Writing	
12:40-2:10 Math		
2:15-3:00	Science	
3:00	Dismissal	



Second Grade

8:00-8:10	Breakfast/Community Building
8:10-9:40	Math
9:45-10:30	Science
10:35-11:20	Writing
11:25-12:05	Lunch/Recess
12:10-12:55	Specials
1:00-3:00	Literacy Block(Integrated Soc. Studies)
3:00	Dismissal

Content Area	Hours per day/week	
Literacy/Social Studies	120/600	
Math	90/450	
Science	45/225	
Writing	45/225	





Enrollment Policy



Admission Requirements: Admission and enrollment of students shall be open to any person who resides within the geographic boundaries stated in the school's charter, and who is eligible for admission based on lawful criteria identified in the charter. The total number of students enrolled in the school shall not exceed the number of students approved in the charter or subsequent amendments. There is no application process, parents will simply be expected to enroll students.

It is the policy of the school to prohibit discrimination in student admission on the basis of race, creed, color, socioeconomic class or national origin in accordance with the Indiana Code.

The school may not establish admission policies or limit student admissions in any manner in which a public school is not permitted to establish admission policies or limit student admissions.

<u>Pre- Admission Activities for Students or Parents</u>: The school will host voluntary parent meetings to provide parents with an overview of the school. This is an opportunity for the school to share the unique services the school has to offer. Such informational meetings will not involve any sort of an interview of the parents and/or student(s).

Tentative Open- Enrollment Period: For Year 1, the tentative open- enrollment period will begin May 1, 2017 and continue until all available slots are filled. After Year 1, the tentative open- enrollment period will be June of each year and continue until capacity if reached. The enrollment process and will continue on an on- going basis, even after school begins, as long as open slots are available. In the event that capacity is met, all interested students will be placed on a waiting list and notified when a position becomes available.

Non- Discrimination: The school will not deny enrollment to any eligible student based on gender, national origin, race, ethnicity, religion, disability, academic or athletic eligibility. Furthermore, the school will not discriminate against students with special education needs or those qualified as English Language Learners. Accordingly, it will be the intention of the school to enroll students from all walks of life, regardless of socioeconomic status.

<u>Withdrawal Policy & Procedure:</u> Students may be withdrawn from school only by a parent. The school requests notice from the parent at least three days in advance so that records and documents may be prepared. Less than three days' notice may result in forms being mailed. A withdrawal form may be obtained from the school office.



Student Discipline

Any conduct which causes or creates a reasonable likelihood that it will cause substantial disruption in or material interference with any school function, activity, or purpose or that interferes or creates a reasonable likelihood that it will interfere with the health, safety or well-being, or the rights of other students is prohibited.

The superintendent, principal, administrative personnel, teachers of the school corporation, and others placed in a supervisory capacity shall be authorized to take action in connection with student behavior, in addition to the actions specifically provided in this handbook, reasonably desirable or necessary to ensure a safe, orderly, and effective education environment. Disciplinary action may include the following:

- 1. Counseling with a student or group of students.
- 2. Conferences with a parent or group of parents.
- 3. Assigning students additional work.
- 4. Assigning a student an in school suspension.
- 5. Assigning a student an out of school suspension.
- 6. Rearranging class schedules.
- 7. Requiring a student to remain in school after regular school hours to do additional school work or for counseling.
- 8. Restricting extracurricular activities.
- 9. Assignment by the principal of:
- 10. 1. Special course of study
- 11. 2. An alternative educational program; or
- 12. 3. An alternative school
- 13. Removal of a student from school-sponsored transportation.
- 14. Referral to the juvenile court having jurisdiction over the student.

Grounds for suspension or expulsion are student misconduct or substantial disobedience. The following include examples of student misconduct or substantial disobedience, but are not limited to:

- 1. Using violence, force, noise, coercion, threat, bullying, intimidation, fear, passive resistance, or other comparable conduct constituting an interference with school purposes or urging other students to engage in such conduct.
- 2. Causing or attempting to cause substantial damage to school property, stealing or attempting to steal school property, stealing or attempting to steal school property of substantial value, or repeatedly damaging or stealing school property of small value.
- 3. NOTE: The state legislature has increased the amount for parental responsibility for school vandalism/property damage. The total amount is \$5,000.00.
- 4. Intentionally causing or attempting to cause substantial damage to valuable private property, stealing or attempting to steal valuable private property on school grounds or during an educational function or event off school grounds, or repeatedly damaging or stealing private property on school grounds or during an educational function or event off school grounds or during travel to or from school or an educational function or event.
- 5. Intentionally causing or attempting to cause physical injury or intentionally behaving in such a way as could reasonably cause physical injury to any person.
- 6. Threatening or intimidating any student for the purpose of or with the intent of obtaining money or anything of value from such student.
- 7. Knowingly possessing, handling, or transmitting any object that can reasonably be considered a weapon.

- 8. Knowingly possessing, using, transmitting, or being under the influence of any narcotic drug, hallucinogenic drug, amphetamine, barbiturate, marijuana, alcoholic beverage, intoxicant of any kind, or any item that closely resembles or is represented to be any of the foregoing items. Use of a drug authorized by a medical prescription from a physician is not a violation of this subdivision. If the classroom teacher knows or has reasonable evidence to suspect that a student is in possession of, using, transmitting, or under the influence of any intoxicant of any kind, the teacher shall send the student to the principal or assistant principal is justified in searching the property of a student when the principal or assistant principal has reason to suspect that the student in question has in his/her possession some intoxicant. Student consent is desirable but not necessary.
- 9. Engaging in the unlawful selling of narcotics or in any other violation of criminal law which constitutes a danger to other students or which constitutes an interference with school purposes.
- 10. Failing in a substantial number of instances to comply with directions of teachers during any period of time when he is properly under their supervision and when such failure constitutes an interference with school purposes.
- 11. Violating or repeatedly violating written rules or standards which are reasonably necessary to carry out or to prevent interference with carrying out any educational function and which have been established by the superintendent or his designee or any principal or his/her designee.
- 12. Intentionally and without provocation verbally assaulting a teacher or staff member while that teacher or staff member is attempting to carry out his/her recognized institutional function(s).
- 13. Unexcused absence from school.
- 14. "No student may provide, by sale or otherwise, any substance which he/she represents to be a narcotic drug, hallucinogenic drug, amphetamine, barbiturate, marijuana, alcoholic beverage, stimulant, depressant, or intoxicant of any kind. Further, no student may possess or use any substance which the student has reason to believe is, or which has been represented to him/her as, a narcotic drug, hallucinogenic drug, amphetamine, barbiturate, marijuana, alcoholic beverage, stimulant, depressant or intoxicant of any kind. In addition, students are prohibited from possessing, using, transmitting or being under the influence of caffeine-based pills, substances containing phenylpropanolamine (PPA), or stimulants of any kind are they available with or without a prescription. This policy does not affect students who are taking prescription drugs as prescribed for them specifically by a licensed physician. Such drugs are to be administered to students pursuant to School City of Hammond's Administrative Regulations."
- 15. A violation of the rules or prohibitions covered in Board Policy (Prohibiting Gang Activities, Cellular Communication Devices and Electronic Paging Devices).

No student on or about school property or at any school activity shall:

- 1. Wear, possess, use, distribute, display or sell any clothing, jewelry, emblem, badge, symbol, sign, drawing, graffiti, or other things which may be viewed as evidence of membership or affiliation in any gang:
- 2. Commit any act or omission, or use any speech, either verbal or nonverbal (gestures, handshakes, drawings, graffiti, other written communications, etc.) showing affiliation in a gang;

- 3. Use any speech or commit any act or omission in furtherance of the interests of any gang or gang activity, including but not limited to:
 - soliciting others for membership in any gang;
 - requesting any person to pay for protection or otherwise intimidating or threatening any person;
 - committing any other illegal act or other violation of school district policies;
 - inciting other students to act with physical violence upon any other person.
- 4. Use or have in his possession any cellular communication device, pocket pager or similar electronic paging device or laser pointer while in any school building or on any school property, during regular school hours or at any other time.
 - 1. Violating or repeatedly violating rules or directions concerning the movement of students, movement or parking of vehicles, day-to-day instructions regarding the operation of a classroom or teaching station, the time or times for commencement of school, or other standards or regulations relating to the manner in which an educational function is to be carried out.

The grounds for suspension or expulsion apply when a student is:

- 1. On school grounds immediately before, during and immediately after school hours and at any other time when the school is being used by a school group;
- 2. Off school grounds at a school activity, function, or event; or
- 3. Traveling to or from school or a school activity, function or event.

3.

NOTE:

- I. It will be recommended that a student be expelled for one (1) calendar year when, while on school property, the student possesses, handles, uses, or transmits a firearm as defined in IC 35-47-1-5. The return of the student to school will be at the beginning of the first term after the end of the one-(1-) year period. The superintendent shall notify the county prosecuting attorney's office when a student is expelled under this rule.
- II. It will be recommended that a student be expelled for one (1) calendar year when, while on school property, the student possesses, handles, uses, or transmits a bomb as defined in IC 35-41-1-4.8. The return of the student to school will be at the beginning of the first term after the end of the one-(1) year period. The superintendent shall notify the county prosecuting attorney's office when a student is expelled under this rule.
- III. It will be recommended that a student be expelled for up to one (1) calendar year when, while on school property, the student possesses, handles, uses or transports a deadly weapon as defined in IC 35-41-1-8. The superintendent shall notify the county prosecuting attorney's office when a student is expelled under this rule.
- IV. A student may be suspended or expelled for engaging in unlawful activity on or off school grounds if the unlawful activity may reasonably be considered to be an interference with school purposes or an educational function, or the student's removal is necessary to restore order or protect persons on school property. This includes any unlawful activity meeting the above criteria which takes place during weekends, holidays, other school breaks, and the summer period when a student may not be attending classes or other school functions.

- V. Book bags, backpacks, large handbags that could conceal contraband must be left in the student lockers and may not be taken from class to class.
- VI. All publications that are disseminated on school property must have the prior approval of the principal.



This petition has collected 126 signatures using the online tools at <u>iPetitions.com</u>

Printed on 2016-03-14

Joyce L. Bennett Academy of excellence

About this petition

In the fall of 2017, Fresh Oil Ministries plans to launch The Joyce L. Bennett Academy of Excellence. This school will serve as a strong educational option for students in the city of Gary and their families. High expectations, a rigorous curriculum and individualized educational opportunities will superbly prepare scholars for college and career. By signing this petition you are showing your support for JLB Academy to receive it's initial charter from the Indiana State Charter School Board. Thank you!

Signatures

1.	Name: Damen Bennett on 2016-03-10 03:32:01 Comments:
2.	Name: Akhali Thompson on 2016-03-10 03:37:04 Comments:
3.	Name: Chassidy Small on 2016-03-10 03:39:21 Comments:
4.	Name: Palmer L Bennett on 2016-03-10 03:40:36 Comments:
5.	Name: Tamra Jackson on 2016-03-10 03:42:14 Comments:
6.	Name: Monica Lane on 2016-03-10 03:44:11 Comments:
7.	Name: Sandra Green on 2016-03-10 03:53:44 Comments: What a blessing for the children and people of Gary.
8.	Name: Rhonda D Butler on 2016-03-10 03:54:35 Comments:
9.	Name: Rikkisha parker on 2016-03-10 04:03:05 Comments:
10.	Name: Erica Ivey on 2016-03-10 04:10:10 Comments:
11.	Name: Brittany Jackson on 2016-03-10 04:11:02 Comments:
12.	Name: Kassy Johnson on 2016-03-10 04:23:13 Comments: What a mighty and strong asset you will be to the city of Gary!!!
13.	Name: Olymphia king on 2016-03-10 04:32:07 Comments:
14.	Name: Yakarah on 2016-03-10 04:32:20

15.	Name: shaun Williams on 2016-03-10 04:33:04 Comments:
16.	Name: Anthony Jackson on 2016-03-10 04:38:50 Comments: "Education"
17.	Name: Symone Sweet on 2016-03-10 04:47:28 Comments:
18.	Name: Rodney Brown on 2016-03-10 04:49:06 Comments: Much success.
19.	Name: Dyshavia D on 2016-03-10 04:57:09 Comments:
20.	Name: Mikala Rodriguez on 2016-03-10 04:57:17 Comments:
21.	Name: Kayla Parker on 2016-03-10 04:58:41 Comments:
22.	Name: Latonia Barnes on 2016-03-10 05:03:22 Comments:
23.	Name: Sherry Green on 2016-03-10 05:42:19 Comments:
24.	Name: LeGunia on 2016-03-10 06:59:25 Comments:
25.	Name: Letitia Graham on 2016-03-10 07:10:35 Comments: Congrats!
26.	Name: Deon Bennett on 2016-03-10 09:17:58 Comments: It's time for a change in the world for better education
27.	Name: Therese Bibbs on 2016-03-10 10:08:49 Comments:
28.	Name: Donnell Taylor on 2016-03-10 11:08:43

29.	Name: Sasha Brown on 2016-03-10 11:53:42 Comments: This is AWESOME!!
30.	Name: Lolita Jones on 2016-03-10 12:10:04 Comments: I am super excited about the opening of this school for the city of Gary.
31.	Name: Carmeletta Graham on 2016-03-10 12:12:37 Comments:
32.	Name: Chivanda Goffin on 2016-03-10 12:19:22 Comments:
33.	Name: Warren D Bowling Sr on 2016-03-10 12:36:27 Comments:
34.	Name: Marcell jackson on 2016-03-10 12:40:57 Comments: Perfect opportunity. With all tools and great base in place
35.	Name: Nyanna Rias on 2016-03-10 12:45:56 Comments:
36.	Name: Derek Dorsey on 2016-03-10 12:55:33 Comments:
37.	Name: Gloria Moody on 2016-03-10 13:03:12 Comments:
38.	Name: Wilbon Perry on 2016-03-10 13:06:24 Comments:
39.	Name: Renee Bobo on 2016-03-10 13:07:24 Comments:
40.	Name: Elizabeth Johnson on 2016-03-10 13:17:39 Comments:
41.	Name: Shantel Sams on 2016-03-10 13:17:41 Comments:
42.	Name: Rhonda R Bennett on 2016-03-10 13:18:11

56.	Name: Qiang Ragland on 2016-03-10 17:55:22 Comments:	
57.	Name: Debbye Scruggs on 2016-03-10 18:00:37 Comments: I support this movement , This would help Gary people in so many ways. An awesome movement.	
58.	Name: Leteshia MINNIEFIELD on 2016-03-10 18:32:08 Comments: I support this. Good schools are needed in Gary.	
59.	Name: Charles Strain on 2016-03-10 19:24:33 Comments:	
60.	Name: LaTonya Flowers-Gilnore on 2016-03-10 20:15:57 Comments:	
61.	Name: Georgia White on 2016-03-10 21:30:26 Comments: I worked with Joyce for many years wonderful woman and exhibited many Christian and moral values	
62.	Name: Shirley Graham on 2016-03-11 01:16:48 Comments: To God Be the Glory for the Things that he has Done!	
63.	Name: Cintra Calloway on 2016-03-11 01:35:07 Comments:	
64.	Name: Dalone Fields on 2016-03-11 03:18:01 Comments: Faithful over few!	
65.	Name: Cintiria Sanders on 2016-03-11 04:15:15 Comments:	
66.	Name: Blue on 2016-03-11 12:33:23 Comments:	
67.	Name: edgar dorsey on 2016-03-11 20:16:49 Comments: We are under new orders sweet 16	
68.	Name: Katia Pharms on 2016-03-12 01:04:28 Comments:	
69.	Name: Kayla on 2016-03-12 01:46:02	

70.	Name: Edith sanders on 2016-03-12 13:55:14 Comments:
71.	Name: Joshua H Reese on 2016-03-12 18:44:23 Comments: I believe in this vision
72.	Name: Darlene McMillan on 2016-03-14 17:49:06 Comments:
73.	Name: Shirri Buchanan on 2016-03-14 18:18:01 Comments:
74.	Name: Felicia Whitfield on 2016-03-14 18:35:08 Comments:
75.	Name: Amber Shaw on 2016-03-14 18:51:58 Comments:
76.	Name: Diamond Thomas on 2016-03-14 18:52:40 Comments:
77.	Name: Beyonka Little on 2016-03-14 18:53:30 Comments:
78.	Name: Tina Flowers on 2016-03-14 19:00:17 Comments:
79.	Name: Melissa Lynn on 2016-03-14 19:21:04 Comments:
80.	Name: LaQuita Hampton on 2016-03-14 19:27:56 Comments:
81.	Name: Latasha Young on 2016-03-14 19:54:57 Comments:
82.	Name: Michelle Sanchez on 2016-03-14 20:59:29 Comments:
83.	Name: Toni Barksdale on 2016-03-14 21:09:16

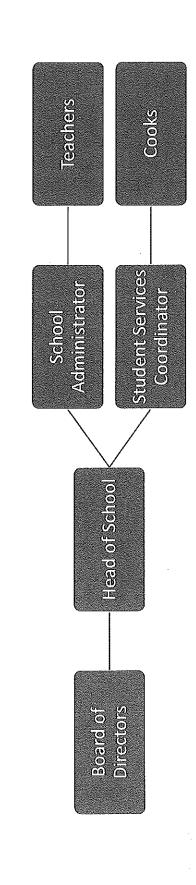
84.	Name: Misenta Jones on 2016-03-14 21:40:22 Comments:	
85.	Name: Jeanai Velez on 2016-03-14 21:47:29 Comments:	
86.	Name: Syniyah Jones on 2016-03-14 21:50:04 Comments:	
87.	Name: Brianna on 2016-03-14 21:54:41 Comments:	· .
88.	Name: Leilani Sarlea on 2016-03-14 21:59:36 Comments:	
89.	Name: Ariel Agnew on 2016-03-14 21:59:47 Comments:	-
90.	Name: Taylor on 2016-03-14 22:01:01 Comments:	
91.	Name: Ajia Durham on 2016-03-14 22:02:44 Comments: Referred by Ariel Aagnew	
92.	Name: Ricky biggs on 2016-03-14 22:04:44 Comments:	
93.	Name: Dave Gilmore on 2016-03-14 22:19:12 Comments:	
94.	Name: Alexis on 2016-03-14 22:21:56 Comments:	
95.	Name: Dorion jones on 2016-03-14 22:23:28 Comments:	
96.	Name: Jordin Cowherd on 2016-03-14 22:26:24 Comments:	
97.	Name: Donnell Thomas on 2016-03-14 22:30:27	

Comments: What's up

98.	Name: Charles Jones on 2016-03-14 22:30:29 Comments:
99.	Name: Brianna Agnew on 2016-03-14 22:31:08 Comments:
100.	Name: Domínique on 2016-03-14 22:32:36 Comments:
101.	Name: Labrone martin on 2016-03-14 22:37:11 Comments:
102.	Name: Patricia Agnew on 2016-03-14 22:38:00 Comments:
103.	Name: Katie Zwierz on 2016-03-14 22:43:11 Comments:
104.	Name: Phillip flowers on 2016-03-14 22:46:24 Comments:
105.	Name: Katie Brown on 2016-03-14 22:53:15 Comments:
106.	Name: Dennis on 2016-03-14 23:07:12 Comments:
107.	Name: Lauren Cameron on 2016-03-14 23:12:30 Comments:
108.	Name: Breena on 2016-03-14 23:15:54 Comments:
109.	Name: Anna Genda on 2016-03-14 23:17:11 Comments:
110.	Name: SirPream on 2016-03-14 23:22:54 Comments:
111.	Name: Juan F Campos on 2016-03-14 23:27:44

112.	Name: Caelyn Jarvis on 2016-03-14 23:33:56 Comments:
113.	Name: Antonio Martinez on 2016-03-14 23:34:18 Comments:
114.	Name: Morgan Taylot on 2016-03-14 23:34:35 Comments:
115.	Name: Eviana rubio on 2016-03-14 23:39:55 Comments:
116.	Name: Joseph battistella on 2016-03-14 23:45:10 Comments:
117.	Name: Geraldine Turner on 2016-03-14 23:56:14 Comments:
118.	Name: cassandra gesnaker on 2016-03-15 00:00:22 Comments:
119.	Name: Chandler Kate Bittke on 2016-03-15 00:00:30 Comments:
120.	Name: Tim brown on 2016-03-15 00:06:48 Comments:
121.	Name: occeus jean david on 2016-03-15 00:09:54 Comments:
122.	Name: jamie monroe on 2016-03-15 00:18:57 Comments: Good luck
123.	Name: Raymond Davis on 2016-03-15 00:22:13 Comments:
124.	Name: Victoria Martinez on 2016-03-15 00:24:29 Comments:
125.	Name: Iris Ramirez on 2016-03-15 00:34:33

126. Name: Joshua Breitsprecher on 2016-03-15 00:39:24 Comments:



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START UP Fall 2017

Start Up

Start-Up Plan. Provide, as Attachment 15, a detailed start-up plan for the period leading up to the school's first day of student attendance. NOTE: Limit attachment to ten (10) pages.

a. The Start-Up Plan must indicate the targeted first day (month, day, year) of student attendance.

The first day of student attendance will be August 10, 2017.

b. The Start-Up Plan must specify planning tasks by month, and responsible individuals.

Action	Person Responsible	Timeline
Secure Facility	Founding Group	August 2016
Initiate the hiring process for the school administrator	Staci Bennett/Shantel Sams	September-October 2016
Facility overhaul/construction	Pastor Damen M. Bennett	September-May 2016
Board approval of School Administrator	Staci Bennett/SHantel Sams	December 2016
Community Campaign begins with town Hall Meeting	School Administrator	January 2017
Establish Business Partnerships	School Administrator	January 2017
Finalization of books and materials for students and teachers. Orders for the fall are placed	School Administrator	February 2017
Contract with DOug Harth & Associates to establish all IT needs (Order computers, chrome book carts)	Staci Bennett	March 2017
Contract with NWEA for assessment; Close Education for RtI software; Contract with Edmentum for Study Island.	School Administrator	March 2017

Schedule training for teachers for NWEA, Study Island, EDM, and Benchmark and Pearson Social Studies during Lion University	School Administrator	March 2017
2nd Townhall/COmmunity Meeting	School Administrator	March 2017
Purchase Student Management System	Staci Bennett/School Administrator	April 2017
Contract with local company to sell uniform shirts	School Administrator	April 2017
Recruit and hire teachers and support staff, cooks, and a custodian	Staci Bennett/School Administrator	May-Jul 2017
Information mailings to go to community about summer activities and school registration for the fall,	School Administrator	May 2017
Begin working on master schedule	School administrator	May 2017
Recruit and hire an administrative assistant	Staci Bennett/School Administrator	May-June 2017
Order classroom and building supplies	School Administrator	June 2017
Lion University Begins	Staci Bennett/School Administrator	June 26-July 21, 2017
Master schedule finalized	Staci Bennett/School administrator	July 2017
Lion University Graduation	Staci Bennett	July 22, 2017
Teachers allowed to work in classrooms	School administrators/teachers	August 2, 2017
Community picnic and	School Administrator	August 5, 2017

welcome day for students and families	
Teachers official first day	August, 7, 2017
Students first day of school	August 10, 2017



millerinsurancegrp.com info@millerinsurancegrp.com

Insurance Estimate: Joyce L. Bennett Academy of Excellence

Prepared on: March 5, 2016

By: Chad Miller

To Whom It May Concern:

We appreciate the opportunity to provide the outlined insurance estimate for Joyce L. Bennett Academy of Excellence.

Miller Insurance group has operated as an independent agency in Indiana since 1937. We have earned outstanding relationships built on trust, industry knowledge, and service excellence. We are a supporter of quality education in Indiana, whether it be a traditional public school, charter school, or independent school, we want all students in Indiana to have the opportunity to receive an excellent education regardless of the zip code in which they are born. One of our agents, Chad Miller, spent six years working in a public charter school, four of which were as an administrator. Our agency is uniquely positioned to provide coverage which meet the requirements of the law and ICSB, and to advise our clients on school-specific strategies to mitigate risk.

Indiana Charter School Board General Requirements

- We are licensed to do business in The State of Indiana as required by law.
- We will utilize the following carriers, which are admitted in the State of Indiana, to place
 Gateway Preparatory Academy's exposure: Hanover Insurance, Liberty Mutual, Markel,
 Selective, and Travelers Insurance. We also have access to secondary markets in the event
 Gateway Preparatory school is not able to be placed with a standard carrier.
- We will only place this school with at least an "A" rated insurance carrier as determined by A.M. Best rating guidelines.

Indiana Charter School Board Minimum Insurance Requirements

On behalf of Joyce L. Bennett Academy of Excellence, the following coverages can be secured to meet all requirements of the ICSB and/or additional insureds as appropriate:

- Workers' Compensation Liability: Workers' compensation for all employees as required by Indiana law (see IC § 22-3).
- Commercial General Liability: Commercial general liability in an occurrence form, with limits of
 not less than \$1,000,000 per occurrence and \$2,000,000 aggregate for bodily injury, personal
 injury and property damage liability coverage. Liability coverage shall include the following: all
 premises and operations, products/completed operations, independent contractors, separation
 of insureds, defense and contractual liability. Such comprehensive general liability insurance
 must expressly cover sexual abuse/molestation liability, and medical payments of \$5,000. The
 ICSB and the IDOE must each be named as an Additional Insured on a primary, non-contributory
 basis for any liability arising directly or indirectly from all school business, including school-



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sanctioned functions that may take place outside of normal school hours. As noted above, a copy of the endorsement reflecting these additions must be submitted to the ICSB.

- Educators' Legal Liability (including Directors' and Officers' and Employment Practices
 Liability): Liability insurance covering the school and its directors and officers from liability
 claims arising from wrongful acts, errors or omissions with regard to the conduct of their duties
 related to operation and management of the school with limits of not less than \$1,000,000 per
 occurrence and \$2,000,000 aggregate.
- Automobile Liability: Required when any motor vehicle (whether owned, non-owned or hired) is used in connection with all school business, including school-sanctioned functions that may take place outside of ICSB Insurance Requirements Page 2 normal school hours, with limits of not less than \$1,000,000 per occurrence for bodily injury and property damage. NOTE: such liability insurance provides coverage for the school only. The ICSB strongly encourages schools to establish a policy whereby any school employee who drives a personally-owned vehicle for school-related business (including field trips or conferences) must have personal auto coverage of at least \$100,000, and that all such employees must provide certificates of insurance to keep on file at the school.
- Umbrella/Excess Liability: Umbrella or Excess Liability Insurance with limits of not less than \$4,000,000 to provide additional limits for underlying general, automobile, employers' and educators' legal liability.
- Property Insurance: Property insurance from an A-rated insurance carrier for full Replacement
 Cost of property, whether by lease or other agreement, from physical loss or damage. Such
 insurance shall cover boiler and machinery exposures and business interruption/ extra expense
 losses. If the charter school is leasing its property, the ICSB will accept insurance in the name of
 either the school or the property owner.
- Student Accident Coverage: All Indiana High School Athletic Association (IHSAA) schools must include coverage for athletic participation.
- **Employee Dishonesty Liability**: Employee Dishonesty liability insurance in the amount of at least \$250,000 for all school employees. Note that the state of Indiana has specific fidelity bond requirements for certain school employees.
- **Cyber Liability**: Schools may wish to obtain cyber liability insurance, depending upon the school model.
- Foreign Travel/Field Trip Liability: Schools may wish to obtain liability insurance covering field trips and/or foreign travel, depending upon the school model. Additional Requirements For Schools

Indiana Charter School Board Additional Requirements

We are also aware that contracting with an Educational Management Organization Charter schools authorized by the ICSB that enter into a management agreement with an Educational Management Organization ("EMO") must factor in these additional requirements:

 The service agreement between the charter school and the EMO must require the school to be named as an Additional Insured on the EMO's liability policies.



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- The EMO must obtain liability insurance coverage from an A-rated carrier naming the ICSB and the IDOE as Additional Insured on a primary, non-contributory basis. As noted above, a copy of the endorsement reflecting these additions must be submitted to the ICSB.
- Workers' compensation insurance that complies with state law must be carried by whichever
 entity employs the school's staff. If both the school and the EMO employ staff, then each entity
 must carry the appropriate insurance coverage for their respective employees. If the school
 does not employ any of the staff or administration and does not carry workers' compensation
 insurance, then the service agreement between the charter school and the EMO must include a
 provision to indemnify the school against any liability for workers' compensation claims.

Based on the initial estimates, and the programming required, it would be our counsel that the following estimates could be used for budgeting purposes

Year One Projection (2016-2017 Academic Year)

Coverage	Premium
Liability	
Directors and Officers Liability	\$3,495
Workers Compensation/Employer's Liability	\$2,875
Commercial General Liability	\$1,560
Educators Legal Liability	\$1,085
Automobile Liability (Hired Non-Owned)	\$760
Employee Dishonesty Liability	\$990
Cyber Liability	\$1,465
Umbrella Liability	\$3,100
Liability Cost	\$15,330
Property	
Business Auto	NA ·
Commercial Property	\$3,420
Property Cost	\$3,420
Health Manager 1	
Employee Health Insurance	\$39,360
Health Cost	\$39,360
Total Cost	\$58,110
Optional Coverages	The state of the s
Law Enforcement Professional	\$1,015
Foreign Travel Liability	\$1,130



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Estimates were made based on the following based on the following:

- 75 Students
- 8 Staff
- No commercial autos/busses
- Property is estimated at \$200,000 contents, and the requirement to insure a building valued at \$500,000.

*Important note: Insurance market conditions can change quickly, which makes it difficult to project insurance costs for the fall of 2017. This estimate has been put together using knowledge from our carrier companies and our experience insuring charter schools. Insurance rates can be affected by a number of factors and therefore come with a high degree of variability.

Should you have any questions, feel free to contact me by phone or through email.

For our youth,

Chad Miller Commercial Producer e: chad@millerinsurancegrp.com c: (317) 869-9180

INDIANA CHARTER SCHOOL BOARD

5-Year Pro Forma Budget Submission Template Spring 2016

General Instructions for New School Applicants

- Complete the School Enrollment Projection tab in ORANGE
- Complete the Year 0 Budget and Cash Flow tab in PURPLE
- Complete ALL FIVE annual budget tabs in BLUE
- Complete ALL FIVE staffing tabs in GREEN
- Enter information into the WHITE cells
- Do not enter information into the GREY cells
- separate file reflecting the consolidated network's 5-Year pro-forma budget, reflecting all components -- NOTE: Applicants proposing to operate a network of schools should add a worksheet or attach a including the regional back office/central office - of the Indiana network.
- We encourage applicants to contact the Indiana Department of Education Office of School Finance to learn more about Indiana's funding formula and all grant and operating funds available. Visit http://www.doe.in.gov/idoe/finance for more information.

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	**									
75 X X X X X X X X X X X X X X X X X X X	x ear 0		Year I	Year 2		Year 3		Year 4		Year 5
REVENUE										
State Revenue										
Basic Grant		\$	634,200	\$ 1,380,320	65	1,725,400	65	2,070,480	S	2,070,480
State Matching Funds for School Lunch Program		↔	ı	f.	ક્ત		65	╁	69	
Professional Development		679		· ·	es	ı	8	T	 	
Fechnology Grants		જ			65		S	1	8	-
Remediation Program		s		1	s	ı	⇔		65	1
Gifted and Talented Program		S	•		S	1	65	╁	65	1
Textbook Reimbursement		\$	5,775	\$ 12,320	s	15,400	65	1.848,000	See .	1.848.000
Summer School		S	1	1	↔		ss	╁	69	1
Charter and Innovation Network School Grant		S	,		6-9	1	69	I	65	ı
Charter and Innovation Network School Advance								T		
Program		↔	'	1	↔	1	↔	ı	€	1
Other State Revenue (please describe)		es.	1	,	S	I	ss	1	69	
Other State Revenue (please describe)		649	-	·	S	ı	€>3	1	69	1
Federal Revenue					L					
Public Charter School Program (PCSP) Grant	\$120,000	\$	╁						:	
Public Law 101-476 (IDEA)		S	13,350	\$ 28,480	↔	35,600	S	42,720	<u>ح</u>	42.720
Title I		÷	⊢	120,000	65	150,000	\$	180,000	LS.	180,000
Fitle II		\$	3,000		6∕3	8,000	6/3	₩	S	9,600
Federal Lunch Program		↔	├		ક્ત	117,412	65	╄	65	140.894
Federal Breakfast Reimbursement		6 >>	⊢	\$ 60,834	65	76,042	S	91,250	S	91,250
Other Revenue Federal sources (please describe)	ر د	&	⊢		ઝ	•	S	+-	S	I
Other Revenue Federal sources (please describe)	- 6 9	69	-	ı	6-5	1	S	,	₽	1
Other Revenues				Withhouse				T		
Committed Philanthropic Donations	- -	↔	2,500	1	6	-	s	1	69	
Before and After Care Fees		S	1	-	6-5	1	sa	1	69	-
Interest Income		↔	├		6-9		બ	-	 €2	1
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Other (please describe)	€5	643	1		s		65	-	69	
Other (please describe)	<u>-</u>	6-9	l		6-51		69	1		1
Total Revenue	\$120,000	S	899,605	\$ 1,704,783	69	2,130,354	89	4,385,445	69	4,385,445
EXPENDITURES				-		TATAL		THE PERSON NAMED IN COLUMN TO SERVICE AND		
Personnel Expenses										
Wages, Benefits and Payroll Taxes	\$ 60,000	€9	414,726 \$	3 701,590	8	791.656	65	791.656	69	791 656
Substitute Teachers		E	0		┺	000 00	_	+		0000

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Other (please describe)	,	&>	┢	\$		5 2	,	es.		€3	
	1	s	1	\$	ī	S	1	ss.	,	↔	
Total Personnel Expenses	65,000	↔	422,226		763,040		855,356	8	855,356	\$	855,356
Instructional Supplies and Resources			-								
	-	€3	7,500		16,800		21,000	\$	25,200	€>	25,200
Library, periodicals, etc	1,000	85	2,625		4,100	\$	3,800	s	4,400	8	4,400
	30,200	€5	5,400	÷	3,600		3,600	↔	3,600	↔	3,600
materials	,	S	⊢	69	12,096		15,160	€>	18,144	8	18,144
		55	\vdash	S	50,000		20,000	69	20,000	8	36,000
	,	S	5,625	\$	12,000		15,000	S	18,000	S	18,000
ssroom supplies		69	+	5	7,800		9,000	S	10,200	€9	10,200
fied items		€>	3,750	8	8,000		10,000	S	12,000	8	12,000
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		€9	1	89	1	₩	1	\$	1	53	1
		€⁄3		\$		S	1	\$,	S	1
tional Supplies and Resources	\$ 32,125	€>	65,100		114,396	\$	095,66	\$	113,944	€\$	129,944
Support Supplies and Resources											
	3 1,500	\$	6,000	\$	1,500	es.	1,500	es.	1,500	€3	1,500
	5,000	5 9	480	5	009	€9	720	\$	840	5	096
s, misc expenses		બ્ર	1,000	\$	1,500	es.	2,000	S	2,000	€9	2,000
Office supplies	\$ 1,700	€≯	6,000	\$	7,700	↔	9,900	\$	9,900	· \$	2,000
escribe)	,	€⁄3	2,400	\$	4,800	\$	7,200	\$	7,200	\$	9,000
		\$	1,500	\$	3,000	ss.	3,500	S	4,000	\$	4,500
Other (please describe)		8	1,000	\$	200	69	200	\$	500	\$	750
		ક્ક	1,250	\$	2,600	S	3,000	⇔	3,600	69	3,600
	ŀ	€∕3	5,000	\$	5,000	€3	5,000	s	5,000	s	5,000
pport Supplies and Resources	8,200	S	24,630	\$	27,200	\$	33,320	€>	34,540	ક્ક	34,510
Board Expenses											
Charter Board Services, including Board Training,	·	€⁄	1 000	€	1 500	64	1 500	4	1 500	€/	1 500
	1	Э.	2,000)	200	•	1	•	,,,	9	200

Charter Board Supplies & Equipment	5	\$	•	€	€	1	€.	[,	¥	
Charter Board Dues, fees, etc		· 65	•	69	69	1	69		9 69	· •
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Other (please describe)	-	\$	-	- \$	69	1	\$		s	•
Total Board Expenses	- \$	89	1,000	\$ 1,980	Н	1,980	\$	1,980	S	1,980
Professional Purchased or Contracted Services										
Tage Campoor	6	€	000		+		4	,		
Legal Services	- 1	æ (2,000		£3	5,000	89	5,000	6/3	5,000
Audit Services (compliant with SBOA requirements)	\$ 4,800	+	1			15,000	es.	15,000	&	15,000
Payroll Services	ج	€->	2,000	4		4,000	S	4,000	\$	4,000
Accounting Services			40,000	\$ 4,800	8	40,000		40,000	S	40,000
Printing/Newsletter/Annual Report Services	\$ 1,275		1,500	\$ 5,000	_	6,000	€>3	7,200	S	7,200
Consultants	- \$	\$	5,000	\$ 10,000	⊢	5,000	€>	5,000	65	5,000
Internet Services			10,000	\$ 2,500	8	10,000	\$	10,000	89	10,000
Telephone/Telecommunication Services	\$ 225	€>	2,500	\$ \$0000	\$	2,500	\$	2,500	S	2,500
Total Insurance Costs (per ICSB requirements detailed in charter school application)	69	64	59 125	2 400	64	000 09	€	60.000	6	60.000
Travel	\$ 2,500	+-	2,250	\$ 1,600	-	2,400		2,400	9 69	2,400
Postage	\$ 250	1	750		╁┈	2,000	\$	2,400	. C.	2 400
Special Education Services	ا دی	S	5,000		₩	7,500	69	7,500	· 60	7.500
Student Information Services			16,000	\$ 126,840	s	6,650	S	6,650	S	6,650
Food service	\$ 2,825	╌	58,688	-\$	65	151,000		1,812,000	65	181,200
Transportation	- 69	69	1	- S	.		. S		-	
Nursing Services		S	1	\$ 800	-		\$-		-8	
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Other (please describe)	- 1	\$	10,000	\$ 17,500	643	20,000	€>	20,000	€5	20,000
otal Professional Purchased or Contracted Services	\$ 14,675	-	12,500	\$ 327,715	63	17,500		17,500	\$	17,500
Rocilitiae										
		4								
r facility cost		5 9	105,000	٠.	↔	-	\$	ı	6/3	
Equipment	1 6-23	es	92,400			24,440		24,400	€?	54,000
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nce Services	ا ،	55	24,000		69	24,000		24,000	8	24,000
Custodial	ا،	69	30,000	\$ 30,000	$\boldsymbol{\dashv}$	30,000	S	30,000	€\$	30,000

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8	es.	\$	€9	&	63	ક્ત			69	6/3	€5		€9	6∕3	€9	S >	€5	\$120		59	69	
Waste disposal	Debt Service for Facilities (Interest Only)	Other (please describe)	Other (please describe)	Other (please describe)	Other (please describe)	Total Facilities		Other	Contingency	Indiana Charter School Board Administrative Fee	CMO/EMO Fee	Charter and Innovation Network School Advance	Program Interest Costs	Escrow account for closure	Other (please describe)	Other (please describe)	Total Other	Total Expenditures		Carryover/Deficit	Cumulative Carryover/(Deficit)	

School Name:

SCHOOL ENROLLMENT PROJECTIONS

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P N) V	YEAR	5	٠ <u>۱۵</u>	017	018	019	020
ппе	ACADEMIC	ĮΧ	•	Year 1: 2010-2017	Year 2: 2017-2018	Year 3: 2018-2019	Year 4: 2019-2020	Year 5: 2020-2021
Planned Number of Students	Ā		, ,	ı ear	Year	Year	Year	Year

	TOTAL	ĸ	∞	10	12	12
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mbei	رد	017	018	610	020	021
d Nu	CADEMI YEAR	2016-2	2017-2	2018-2	2019-2	2020-2
Planned Number	ACADEMIC YEAR	Year 1: 2016-2017	Year 2: 2017-2018	Year 3: 2018-2019	Year 4: 2019-2020	Year 5: 2020-2021
<u>a</u>		Y	Y	Y	Y	X

Note: FDK

2016 2017

Foundation Grant \$ 4,967 \$ 5,088

Complexity Grant \$ 3,489 \$ 3,539

Expected New School Annual (ool Annual Operating Budget	- YEAR 2 - Fiscal Year July 1
REVENUE	Amount	Notes
State Revenue		
		Foundation amount for all charter schools in FY2016 is \$4967, regardless of
Rocin Grant	\$1380320	corporation of legal settlement. Students in full Day Amdergarten are treated as 1 student, 1/2 day kindergarten is treated as 0.5 for purposes of ADM.
ing Funds for School Lunch Program	\neg	
Professional Development		
Technology Grants		
Remediation Program		
Gifted and Talented Program		
Textbook Reimbursement	\$ 12,320	
Summer School		The second secon
		Under the FY16/17 appropriation, all charters in their first two years are
		automatically awarded 5500 / student for capital and transportation costs.
Charter and Innovation Network School Grant Program		Please review IC 20-24-13 for criteria for schools in subsequent years.
Charter and Innovation Network School Advance Program		Note: Please review IC 20-49-9 for information.
Other State Derivation (Marchine)		
Other State Decrease (please describe)		
Uner State Kevenue (piease descaros)	And the state of t	
Federal Revenue		
		NOVE: This is a competitive grant for planning & implementation, Funding is not oursanteed. The funding for the PCSP grant is distributed through a
Public Charter School Program (PCSP) Grant		reimbursement process. Contact Jeff Barber at the IDOE with questions.
Public Law 101-476 (IDEA)	\$ 28,480	
Title I	\$ 120,000	
Title II	\$ 6,400	
Federal Lunch Program	\$ 93,929	Assumes Lunch = \$2.98 x 197 days x FRL
Federal Breakfast Reimbursement	\$ 60,834	Assumes Breakfast = \$1.93 x 197 days x FRL
Other Revenue Federal sources (please describe)		A CONTRACTOR OF THE CONTRACTOR
Other Revenue Federal sources (please describe)		
Other Revenues		
Committed Philanthropic Donations		
Before and After Care Fees		
Interest Income		

Other (please describe)	\$ 2,500	Fresh Oil Ministries
Other (please describe) Other (please describe)		
Other (please describe)		
Total Revenue	\$1,704,783	
EXPENDITURES		
i Kayroli Taxes		Use staffing workbook
Substitute Leachers	4	1 Teacher sub/co teacher
Professional Development	\$ 7,500	
Bonuses		Assumes 60% of staff Y1 receive a \$1500 bonus
Other (teacher recruitment for Y3)	\$ 5,250	
		Assumes 12.15% for social security, medicare, unemployment and workers
Other (payroll taxes and benefits on staff bonuses)		comp on 1500 bonus
Other (please describe)		AND THE PROPERTY OF THE PROPER
Other (please describe)		THE PROPERTY AND THE PR
Other (please describe)		THE PARTY CONTRACTOR C
Total Personnel Expenses	\$ 763,040	
Instructional Supplies and Resources		
Textbooks	\$ 16,800	Assumes \$100 per student (used +5% of enrollment for loss)
		Assumes \$35 per new student for classroom library + \$15 per returning
Library, periodicals, etc	\$ 4,100	student
Technology	3,600	Doc camera: \$300 ActivBoard: 1500: Per 2 rooms
Assessment materials	\$ 12,096	Assumes \$72 per student (used +5% of enrollment to account for loss)
Computers	50,000	5 Chrome Book Cartsw/chrome books: 10,000
Software	\$ 12,000	Assumes \$75/student (CLOSE Education
Other classroom supplies	7,800	Assumes \$600xclassroom + \$3000 building décor
Field trips, other unclassified items	8,000	Assumes \$50 per student
	2 2 6	
Other (please describe)		American Control of the Control of t

Simucal Sumilies and Recontress		
Administrative Computers	\$ 1,500 Assumes purchase of new staff computers at \$750	
Administrative Software	009	
Administration Dues, fees, misc expenses	1,500	
Office supplies	\$ 7,700 Assumes \$700 per month	
Other (copier lease	\$4,800	
Other (faculty/parent meetings)	- 1	
Other (first aid/heaith supplies)	200	
Other r (gifts & awards)		
τw		AND THE AND A CONTROL OF THE A
Total Support Supplies and Resources	\$ 27,200	
Property Property		
DOMIN DAPATION		
Charter Board Services, including Board Training, refreats	\$ 1,500 Board Retreat	
Charter Board Supplies & Equipment		
Charter Board Dues, fees, etc		
Other (copies)	\$ 480 Assumes \$40 for 12 meetings	
Other (please describe)	The second secon	
Other (please describe)		
Other (please describe)	Applife about the commonwhile the property of the commonwhile	- international designation of the second se
	ļ	\$33112550X12551.1000000000000000000000000000000000
Total Board Expenses	8 1,980	
Professional Purchased or Contracted Services	BNVAROUS	
Legal Services	\$ 5,000 Assumes costs based on similar schools	
Audit Services (compliant with SBOA requirements)	\$ 15,000 INISchools quote	
Pavroll Services	\$ 3,200 Assumes \$200 per employee	
Accounting Services		
Printing/Newsletter/Annual Report Services	4,800	
Consultants (BES)	\$ 5,000 Assumes cost based on similar schools	
Internet Services	\$ 10,000 Assumes cost based on similar schools	
Tolonbon /Tolonminication Services	2.500	,
Total Inclusions Costs (nex ICSR requirements detailed in		
charter school application)	\$ 60,000 Assumes quote from Gregory and Appel - see atachment X	ınt X
	speed Of One S	
I ravel Postage		

Special Education Services Student Information Services Food service Transportation Nursing Services Other (student uniforms) Other (student recruitment) Other (SPED administration)	\$ 7,500 Assume \$ 6,650 \$2,605 \$ 126,840 Assume \$ - \$ - \$ 5000 Extra un \$ 4,000 \$ 7,000 Assume	7,500 Assumes additional needs per contracted services 6,650 \$2,605 for Power School + 4K for Dean's List 26,840 Assumes zero net from revenue +5% for labor 600 Extra uniforms at school 125 Assumes local costs 4,000 Assumes costs curoted by INISchools
Other (performance analysis/compliance) \$ 17,500 \$ 17,500	1000	Assumes costs as quoted by iNiSchools
Few Hittee	C11,122 &	
Rent, mortgage, or other facility cost		
Furniture & Equipment	\$ 40,610 10K Off	10K Office 360/new student
Gas/electric	-	
Water/ Sewer	\$ 2,400	
Grounds Keeping	\$ 2,000	
Maintenance Services		
Custodia	\$ 30,000	· ·
Waste disposal	\$ 2,200 Assume	Assumes \$200 per month (11 months)
Debt Service for Facilities (Interest Only)		The state of the s
Other (security system/alarm)	\$ 5,000	The state of the s
Other (please describe)		TOTAL
Other (please describe)		Annua antique pullet antique a
Other (please describe)		The state of the s
Total Facilities	\$ 131,210	
Office		
Contingency		
Indiana Charter School Board Administrative Fee	Assume	Assume 3% of Basic Grant (Row 6).
CN/O/FN/O Bee	Be certa any pass	Be certain to reflect the full amount of any fee, including the management fee and any pass-through fees. If pass-through fees are reflected elsewhere in the budget,
Charter and Innovation Network School Advance December 1	please c	please clearly indicate this in the Budget Narrative.
Costs		
	Schools school el	Schools are required to maintain an account in reserve to cover expenses for school closing. \$10,000 should be placed in reserve starting in year 2 with a
Escrow account for dissillusionment / closure	balance	balance of \$30,000 by year 4.
Uner (please describe)		

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Cumulative Carryover/(Deficit)

	#800/982880/28380/88380/88280	Expected N	Expected New School	Annual Or	erating Bu	Idget and C	Annual Operating Budget and Cash Flow Projections		- VEAR 0 - Pro-
	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16		1 5
REVENUE									
Federal Revenue									
Public Charter School Program (PCSP) Grant (NOTE: this is a competitive grant. Funding is not guaranteed.)		ı	ŧ	ī	ī	1			11 500 00
Other Revenue Federal sources (please describe)	1	1	-	1	ı	ı	-	i	11,000,00
Other Revenue Federal sources (please describe)	ı		1	-			-	1	1
Other Revenues									
Committed Philanthropic Donations	-	-	•	-		-	1	1	1
Other (please describe)	ı	1	1	1	-	-	-	1	1
Other (please describe)	1	1	1	,	1	1	١	1	
Other (please describe)	1		•	,	1	1	ı	E	
Other (please describe)	1.	•		1	-	ľ	1	1	1
Total Revenue	1	-	-	-	1	ı		1	11,500.00
EXPENDITURES									
Personnel Expenses									
wages, Benefilis and Payroll Taxes (101AL must match "Staffing Year 0")		•		ı	1	1			10,000,00
Professional Development					ļ		1		10,000.00
Other (please describe)	,	1		ı	,				1
Other (please describe)	1	1	1	,	t	-	1	1	1
Other (please describe)	1	E	,	-	-	1	ı	1	'
Other (please describe)	E	ı	•	-	-	1	1	ı	'
Other (please describe)	ī	1	,	٠	t	-	,	1	
Total Personnel Expenses	1		_	_	_	ı			00.000.00
Instructional Supplies and Resources									
Lextbooks	1	,	1	•	E	1	1	ı	-
Library, periodicals, etc	-	-	-	3	ı	ı	1	1	1
lechnology	-	•	•	1	1	1	-	1	1
Assessment materials	1	1	1	•	1	-			-
Computers	-	•	•	ı	L	-	1	1	
Software	1	,	ı	1	'	ı	ı	1	
Other classroom supplies	•	ı	•		1	_			
1 2 4-3			-				1	1	

Committee & Athletica									
Co-currenta & Aunence	-	•	1	•	1		•		
Other (please describe)	1	,	1	,	•	•	•	1	1
Other (please describe)	ŧ	1	-	E	1	١	1	1	1
Other (please describe)	-	•	1	•	1	•	ŀ	-	Ę
Other (please describe)	1	1	-	•	1	1	I		1
Other (please describe)	ı	ŧ			1		-	1	
Total Instructional Supplies and Resources	-	-	,	-	-	1	1	-	1
Support Supplies and Resources									
Administrative Computers	1	i	-		1	1	ı	1	
Administrative Software	t		-	1	ī	1	ı	_	
Administration Dues, fees, misc expenses	,							-	ı
Office supplies	'	1	,	,	ı	,	٠	ı	100.00
Other (please describe)	1	,	1	•	•	•	-	-	E
Other (please describe)	ı	,	ı		ı	1	1	1	1
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Other (please describe)	1			I	1	1	•	1	ı
Other (please describe)	1			t				1	,
Total Support Supplies and Resources	Е	1	,	1	-	L	1	-	100.00
Roard Exnenses									
	1982 (1982) 1989) 1983 (1984)	CHARLES CONTROLLEGISCONICO							
Charter Board Services, including Board Training, retreats	ı	1	1	ı		1	ı	i i	ı
Charter Board Supplies & Equipment	1		١	1	1	•	-		ı
Charter Board Dues, fees, etc	ļ	1		1	1	•	-	-	1
Other (please describe)	1	1	,	1	1	-	-	_	•
Other (please describe)	3	,	ī	•	1	·	t		1
Other (please describe)	1	,	•	,	1	_	-	_	-
Other (please describe)	ı	-	1	,	•	ı	-		1
Other (please describe)	1		-	-	ī	-	-		1
Total Board Expenses	1	_	-		_	_	-	_	
Professional Purchased or Contracted Services									
Legal Services	3	•	1	•	ı	1	1		1
Audit Services (compliant with SBOA requirements)	1		-	1	1	-	-	1	800.00
Payroll Services	1	1	-	ī	•	,	•	_	-
Accounting Services	I	-	-	1	•	•	ı	•	1
Printing/Newsletter/Annual Report Services	1	-	1	•	•		1		350.00
Consultants	1	1	1		ı	1	1	ı	ı
Internet Services	1	t	1		,	1	1	1	
Telephone/Telecommunication Services	i .	t	•	1		1	•	•	

Total Insurance Costs (ner ICSB requirements detailed									
in charter school application)	1	ı	i	ı	ı	, 1	. •		1
Travel		ı	I		-		,	1	
Postage			3		ı	1	1	1	50.00
Special Education Services	ŀ		•	ı	1	1	1	1	
Student Information Services	ì	,	•		1		1	-	-
Food service	-	1	•	•	1	1	1		200.00
Transportation	ľ	•	•	1	,			1	1
Nursing Services		ı	1	,		1	J	1	1
Other (please describe)	ı	,	•	,	1	,	,		1
Other (please describe)	ı		-	1					3
Other (please describe)	1	•	1	1		-	-	1	1
Other (please describe)	1	1			E	ı	1	1	ı
Total Professional Purchased or Contracted Services	1	1		_	_	ı	1	ı	1,400.00
Facilities									
Rent, mortgage, or other facility cost	1	1	1		•	ı	-		1
Furniture & Equipment	•	ì		•	•		•	1	1
Gas/electric	ŀ	,	-		1	3	1	1	
Water/ Sewer	ı	1	1	-	•	E	•	ı	I
Grounds Keeping	1	3	,	-	•	,	1	1	1
Maintenance Services	ŧ	1	•	-	1	ı	1	ı	
Custodial	•	1	,	1	•	-	-	ı	ı
Waste disposal	1	ı	1	-		•	ı		1
Debt Service for Facilities (Interest Only)	I	1	-	•	ı	ì	I	1	-
Other (please describe)	1	-	•	τ	ı	1	1	1	1
Other (please describe)	ı	•	1	ı	,	,	1	1	•
Other (please describe)	ı	1	•	ı	ı	1	ı	1	1
Other (please describe)	•	t	ı		ı		,		1
Total Facilities	-	1		_		ı		ı	-
Uther <u> </u>									
Contingency	ι	1	1	•	ı	1	1	_	1
Indiana Charter School Board Administrative Fee (0% in	1	1	•	•	ı	1	ı	1	1
CMO/EMO Fee	•	•	ľ	1	1	3	1	ı	•
Other (please describe)	ı	1	,	1	1	•	1	1	1
Other (please describe)	B	'			•	-	-	-	I
Other (please describe)	1	ı	1	1	•	•		1	•
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Total Other	ı		,	1	ı	ı	_	ı	ı

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Net Income (Pre-Cash Flow Adjustments) S - S - S - S - S - S - S - S - S - S	SS 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	9	
FLOW ADJUSTIMENTS			
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Operating Activities			1 1 1
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	May-17		30,000.00	-	1	1	1		-	1	30,000.00		10,000.00		-	1	1	1	1	10,000.00				10,000.00	1	-		425.00	t
	Apr-17		25,500.00	-	-	-	-	-	-	1	25,500.00		10,000.00	-	-	-	-	-	-	10,000.00		-	1,000.00	10,000.00	1	,	-		•
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Expected Charter School Staffing Needs -- Year 0 -- Pre-Opening Period

Please fill in the expected positions along with salary and benefit estimates. Insert rows as needed. Be certain to include all Administrative Staff positions, in addition to Teachers and positions such as Paraprofessional, Teaching Assistant, Counselor, Therapist, Nurse, etc. as may be appropriate for your school model.

Benefits Assumptions - Please describe how you calculated your benefits and what is included below

	Number of Staff	Average Salary		Benefits and	TOTAL Salary and Benefits
Position Description	Per Position	for the Position	Total Salary	Payroll Taxes	
HEAD OF SCHOOL	1	15,000	15,000	1.5.000	15,000
SCHOOL ADMINISTRATOR	1	30,000	30,000	15,000	45,000
STUDENT SERVICE DIRECTOR			-		
TEACHER			-		` <u>-</u>
COUNSELOR			_		-
TEACHERS ASSISTANT			-		<u> </u>
COOK			-		<u>-</u>
SECRATARY			_		-
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			45,000	15 000	
TOTAL			45,000	15,000	60,000

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Expected New School Annual Ope		
REVENUE	Åm	ount
State Revenue		
Basic Grant	0.60	
State Matching Funds for School Lunch Program	\$ 634	4,200
Professional Development		
Technology Grants		
Remediation Program		
Gifted and Talented Program		
Textbook Reimbursement		- 77.
Summer School	\$:	5,775
Sammer School		
Charter and Innovation Network School Grant		
Program Charter and Innovation Network School Advance	_	
Program Other State Persons (class Jacob)		
Other State Revenue (please describe) Other State Revenue (please describe)		
Federal Revenue	I NE STATE OF THE	interessioner minimum
Peddy at Nevente		
Public Charter School Drogger (BCCD) Come		
Public Charter School Program (PCSP) Grant	 	
Public Law 101-476 (IDEA)	\$ 13	,350
Title I	\$ 56	,250
Title II		3,000
Federal Lunch Program		,030
Federal Breakfast Reimbursement		
	\$ 28	,500
Other Revenue Federal sources (please describe)	ļ	
Other Revenue Federal sources (please describe) Other Revenues		CONTRACTOR
Committed Philanthropic Donations	ļ	
Before and After Care Fees	<u> </u>	
Interest Income		
Other (Walton Fund)	\$ 112	
Other (please describe)	\$ 2	,500
Other (please describe)		
Other (please describe)		
Total Revenue	e \$ 899	,605
EXPENDITURES		
Personnel Expenses		
Wages, Benefits and Payroll Taxes	\$ 414	,726
Substitute Teachers		
Professional Development	\$ 2	,500
Bonuses		

Other (Teacher Recruitment for Y2)	\$	5,00
		<u>*</u>
Other (payroll taxes and benefits on staff bonuses)		
Other (please describe)		
Other (please describe)		
Other (please describe)	an a	400.00
Total Personnel Expenses	\$	422,22
Instructional Supplies and Resources		
Instructions, Supplies and Tressures	MARKET.	
Textbooks	\$	7,50
Library, periodicals, etc	\$	2,62
Technology	\$	5,40
Technology	Ψ	
Assessment materials	\$	5,40
	<u> </u>	
Computers Software	\$	30,00
POTEMATE	φ.	2,02
Other classroom supplies	\$	4,80
Field trips, other unclassified items	\$	3,7:
Co-curricular & Athletics		
Other (please describe)		
Other (please describe)	L	
Other (please describe)	L	
Other (please describe)	_	
Other (please describe)	· And	
Total Instructional Supplies and Resources	Þ	65,10
Support Supplies and Resources		
Administrative Computers	\$	6,00
	Ė	
Administrative Software	\$	48
Administration Dues, fees, misc expenses	\$	1,0
Office supplies	\$	6,0
Other (copier lease	\$	2,4
Other (faculty/parent meetings)	\$	1,50
Other (first aid/health supplies)	\$	1,0
Other r (gifts & awards)	\$	1,2
Other (accounting software)	\$	5,00
Total Support Supplies and Resources		24,6
1. E. S.		•
Board Expenses		
Charter Board Services, including Board Training,	Γ	
retreats	\$	1,0
Charter Board Supplies & Equipment	lacksquare	
Charter Board Dues, fees, etc	-	
Other (please describe)	\vdash	
Other (please describe)	1	

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Other (please describe)	I
Other (please describe)	
Other (please describe)	
Total Board Expense	s \$ 1,000
The state of the s	
Professional Purchased or Contracted Services	
Legal Services	\$ 5,000
Audit Services (compliant with SBOA requirements)	
Payroll Services	\$ 2,000
	+ -,
Aggounting Sarvigas	6 40 000
Accounting Services	\$ 40,000
Printing/Newsletter/Annual Report Services	\$ 1,500
Consultants	\$ 5,000
Internet Services	\$ 10,000
Telephone/Telecommunication Services	\$ 2,500
Total Insurance Costs (per ICSB requirements detailed	
in charter school application)	\$ 59,125
	+ 03,120
T1	
Travel	\$ 2,250
Postage	\$ 750
Special Education Services	\$ 5,000
Student Information Services	\$ 16,000
Food service	\$ 58,688
Transportation	
Nursing Services	
Other (student uniform)	\$ 600
Other (bank charges)	\$ 125
Other (student recruitment)	\$ 10,000
Other (SPED administration)	\$ 10,000
Other (performance analysis/compliance)	
Other (performance analysis/compliance)	\$ 12,500
16 A124-2	
Facilities	0.105.000
Rent, mortgage, or other facility cost	\$ 105,000
Furniture & Equipment	\$ 92,400
Gas/electric	\$ 25,000
Water/ Sewer Grounds Keeping	\$ 2,400
Maintenance Services	\$ 2,000
L	\$ 24,000
Custodial	\$ 30,000
Waste disposal	\$ 2,200
Debt Service for Facilities (Interest Only)	1
Other (security system/alarm)	\$ 5,000
Other (please describe)	
Other (please describe)	
Total Facilities	\$ 288,000
Other	
Contingency	\$ 8,281
Indiana Charter School Board Administrative Fee	\$ 6,342
CMO/EMO Fee	

Charter and Innovation Network School Advance	
Program Interest Costs	
Escrow account for dissillusionment / closure	
Other (please describe)	
Other (please describe)	
Total Other	\$ 14,623
Total Expenditures	\$ 828,079
Carryover/Deficit	

Cumulative Carryover/(Deficit)

-- YEAR 1 -- Fiscal Year July 1-June 30 Notes

\$4,967 + 3489=8456/75 students
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
\$77 xFRL
Under the FY16/17 appropriation, all charters in their first two years are automatically awarded \$500 / student for capital and transportation costs. Please review IC 20-24-13 for criteria for schools in subsequent years.
Note: Please review IC 20-49-9 for information.
NOTE: This is a competitive grant for planning & implementation. Funding is not guaranteed. The funding for the PCSP grant is distributed through a reimbursement process. Contact Jeff Barber at the IDOE with questions.
INISchool guidance (178 x enrollment) Assumes \$750 per FRL Assumes \$40 per FRL
Assumes Lunch = \$2.98 x 197 days x FRL Assumes Breakfast = \$1.93 x 197 days x FRL
Fresh Oil Ministries
Use staffing workbook Assumes \$500 per FTF

FRL=100%

	•
Assumes \$500 x (new staff + 50% staff turnover)	
Assumes 12.15% for social security, medicare,	
unemployment and workers comp on 1500 bonus	
unemployment and workers complete assessment	
	·
Assumes \$100 per student (used +5% of enrollment	
for loss)	
Assumes \$35 per student for classroom library	·
Doc camera: \$300 ActivBoard: 1500: Per 3 rooms	1 .
Doc camera: \$300 Actividuard: 1300. Pet 3 footis	
A d72 to double for a d .EO/ of amount to	
Assumes \$72 per student (used +5% of enrollment to	
account for loss) (Skills navigator/NWEA/RAZ)	
3 Chrome Book Cartsw/chrome books: 10,000 Assumes \$75/student (CLOSE Education	1
Assumes \$75/student (CLOSE Education	
Assumes \$600xclassroom + \$3000 building décor	
Assumes \$50/student	· ·
Assumes #30/student	
	·
Assumes new staff computers x \$750	-
•	
Assumes \$5 per month per computer (office365)	
Assumes costs based on similar schools	
Assumes \$500 per month	
Assumes 1 machine at \$200 per month	
Assumes costs based on similar schools	
Assumes start-up costs for medical kits	
Assumes \$10 per student + \$100 FTE	
Assumes \$10 per student + \$100 per FTE	1
	⊴
Board Retreat	
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audit for Y1 hits in Y2 Assumes \$200/FTE
Assumes costs based on quote from INIschools
Assumes \$20 per student
Assumes cost based on similar schools
Assumes cost based on similar schools
Assumes cost based on similar schools
Assumes cost based on insurance quote
Assumes \$250 per FTE for travel to visit high
performing schools and to trainings
Assumes \$10 per student
Assumes additional needs per contracted services
12K for Power School + 4K for Dean's List
Assumes zero net from revenue +5% for labor
Extra uniforms at school
Assumes local costs
Based on similar schools
Assumes costs as quoted from INIschools
Assumes costs quoted from INIschools
Assumes costs quoted from INIschools
Assumes costs quoted from INIschools
Assumes costs quoted from INIschools
Assumes costs quoted from INIschools
Assumes costs quoted from INIschools \$30K office start-up, \$30K classroom start up + \$325
Assumes costs quoted from INIschools
Assumes costs quoted from INIschools \$30K office start-up, \$30K classroom start up + \$325
Assumes costs quoted from INIschools \$30K office start-up, \$30K classroom start up + \$325
Assumes costs quoted from INIschools \$30K office start-up, \$30K classroom start up + \$325
Assumes costs quoted from INIschools \$30K office start-up, \$30K classroom start up + \$325
Assumes costs quoted from INIschools \$30K office start-up, \$30K classroom start up + \$325
Assumes costs quoted from INIschools \$30K office start-up, \$30K classroom start up + \$325 Assumes \$200 per month (11 months) Assumes 1% of revenue
Assumes costs quoted from INIschools \$30K office start-up, \$30K classroom start up + \$325 Assumes \$200 per month (11 months)

Be certain to reflect the full amount of any fee, including the management fee and any pass-through fees. If pass-through fees are reflected elsewhere in the budget, please clearly indicate this in the Budget

placed in reserve \$30,000 by year 4	ince of		
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Expected Charter School Staffing Needs -- Year 1

Please fill in the expected positions along with salary and benefit estimates. Insert rows as needed. Be certain to include all Administrative Staff positions, in addition to Teachers and positions such as Paraprofessional, Teaching Assistant, Counselor, Therapist, Nurse, etc. as may be appropriate for your school model.

Benefits Assumptions - Please describe how you calculated your benefits and what is included below

	Number of Staff	Average Salary	Total	Benefits and	TOTAL Salary
	Per Position	for the Position	Salary	Payroll Taxes	and Benefits
Head of school	1	30,000	30,000	-	30,000
School Administrator	1	70,000	70,000	13,893	83,893
Student Services Coordinator	1	30,000	30,000	8,833	38,833
TEACHER: Kindergarten	1	37,000	37,000	7,200	44,200
Teacher: First Grade	1	37,000	37,000	7,200	44,200
Teacher: Second Grade	1	37,000	37,000	7,200	44,200
Music Teacher	1	37,000	37,000	7,200	44,200
Art Teacher	1	37,000	37,000	7,200	44,200
Cook	1	25,000	25,000	3,000	28,000
Secretary	1	13,000	13,000	-	13,000
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TOTAL			353,000	61,726	414,726

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Please fill in the expected positions along with salary and benefit estimates. Insert rows as needed. Be certain to include all Administrative Staff positions, in addition to Teachers and positions such as Paraprofessional, Teaching Assistant, Counselor, Therapist, Nurse, etc. as may be appropriate for your school model.

Benefits Assumptions - Please describe how you calculated your benefits and what is included below

	Number of Staff	Average Salary		Benefits and	TOTAL Salary
Position Description	Per Position	for the Position			and Benefits
Head of school	1	30,000	30,000	-	30,000
School Administrator	1	70,000	70,000	13,893	83,893
Student Services Coordinator	1	30,000	30,000	8,833	38,833
TEACHER: Kindergarten	2	37,000	75,480	14,586	90,066
Teacher: First Grade	2	37,000	75,480	14,586	90,066
Teacher: Second Grade	2	37,000	75,480	14,586	90,066
Teacher Third Grade	2	37,000	75,480	14,586	90,066
Music Teacher	1	37,000	37,000	7,200	44,200
Art Teacher	1	37,000	37,000	7,200	44,200
Cook	2	25,000	50,000	6,000	56,000
Secretary	1	37,000	37,000	7,200	44,200
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TOTAL	592,920	108,670	701,590

Expected New School Annual Operating	bud	get YF	
REVENUE		Amount	Notes
State Revenue			
			Foundation amount for all charter schools
			in FY2016 is \$4967, regardless of
	1		corporation of legal settlement. Students
			in Full Day Kindergarten are treated as 1
			student, 1/2 day kindergarten is treated as
Basic Grant	9	1,725,400	_ =
State Matching Funds for School Lunch Program	Ψ.	1,723,400	o.5 for purposes of ADM.
Professional Development			
Technology Grants	+		
	\bot		
Remediation Program			
Gifted and Talented Program	$oldsymbol{ol}}}}}}}}}}}}}}}}}$		
Textbook Reimbursement	\$	15,400	
Summer School	T		
	T		Under the FY16/17 appropriation, all
	1		charters in their first two years are
•			automatically awarded \$500 / student for
			capital and transportation costs. Please
Charter and Innovation Network School Grant			review IC 20-24-13 for criteria for schools
Program	_		in subsequent years.
Charter and Innovation Network School Advance	1		Note: Please review IC 20-49-9 for
Program			information.
Other State Revenue (please describe)	1		
Other State Revenue (please describe)			
Federal Revenue			
Public Law 101-476 (IDEA)	\$	35,600	
Title I	\$	150,000	
Title Π	\$	8,000	
Federal Lunch Program		•	
Federal Breakfast Reimbursement	\$	117,412	
	\$	76,042	
Other Revenue Federal sources (please describe)	<u> </u>		
Other Revenue Federal sources (please describe)			
Other Revenues			
Committed Philanthropic Donations	T		
Before and After Care Fees			
Interest Income	1		
Other (please describe)	\$	2,500	Fresh Oil Ministries
Other (please describe)	+*	~,000	
Other (please describe)	╁		:
Other (please describe) Other (please describe)	 		
	0.0	10000	
Total Revenue	\$2	,130,354	
appropriate the control of the contr			
EXPENDITURES			
Personnel Expenses	216.6		
Wages, Benefits and Payroll Taxes	\$	791,656	Use staffing workbook
Substitute Teachers	\$	44,200	
Professional Development	\$	9,000	
Bonuses	\$	10,500	
Other (Teacher Recruitment for Y4)	Ι Ψ	10,500	
	+		
Other (please describe)	ऻ—		
Other (please describe)	<u> </u>		

Other (please déscribe)			
Other (please describe)			
Total Personnel Expenses	\$	855,356	
Instructional Supplies and Resources			
Textbooks	\$	21,000	
			Assumes \$35 per new student for
			classroom library + \$15 per returning
Library, periodicals, etc	\$	3,800	student
			Doc camera: \$300 ActivBoard: 1500:
Technology	\$	3.600	Per 2 rooms
T COMMONDED TO	-	2,000	Assumes \$72 per student (used +5% of
Assessment materials	\$	15,160	enrollment to account for loss)
A 100000110111 III attorities	Ť	,	,
Computers	\$	20,000	2 Chromebook Carts w/chrome books 10.000
Software	\$	15,000	Assumes \$75/student (CLOSE Education
Other classroom supplies	\$	9,000	
Field trips, other unclassified items	\$	10,000	
Co-curricular & Athletics	\$		Assumes \$10 per student
Other (please describe)		-	
Other (please describe)			
Total Instructional Supplies and Resources	\$	99,560	
C LO 1			
Support Supplies and Resources			
	ANAMAS INCOME.		
· ·	AND RESIDENCE		Assumes purchase of new staff
Administrative Computers	\$	1,500	computers at \$750
Administrative Computers	\$	1,500	
Administrative Computers Administrative Software	\$\$		computers at \$750
			computers at \$750 Assumes \$5 per month per computer
Administrative Software	\$	720	computers at \$750 Assumes \$5 per month per computer (office365)
Administrative Software Administration Dues, fees, misc expenses	\$	720	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools
Administrative Software	\$	720	computers at \$750 Assumes \$5 per month per computer (office365)
Administrative Software Administration Dues, fees, misc expenses Office supplies	\$	720 2,000 9,900	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month
Administrative Software Administration Dues, fees, misc expenses	\$	720 2,000 9,900	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools
Administrative Software Administration Dues, fees, misc expenses Office supplies Other (copier lease	\$ \$	720 2,000 9,900 \$7,200	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month Assumes 3 machines at \$200 per month
Administrative Software Administration Dues, fees, misc expenses Office supplies	\$	720 2,000 9,900 \$7,200	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month
Administrative Software Administration Dues, fees, misc expenses Office supplies Other (copier lease Other (faculty/parent meetings)	\$ \$ \$	720 2,000 9,900 \$7,200 3,500	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month Assumes 3 machines at \$200 per month Assumes costs based on similar schools
Administrative Software Administration Dues, fees, misc expenses Office supplies Other (copier lease	\$ \$	720 2,000 9,900 \$7,200 3,500	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month Assumes 3 machines at \$200 per month
Administrative Software Administration Dues, fees, misc expenses Office supplies Other (copier lease Other (faculty/parent meetings)	\$ \$ \$	720 2,000 9,900 \$7,200 3,500	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month Assumes 3 machines at \$200 per month Assumes costs based on similar schools Assumes costs based on similar schools
Administrative Software Administration Dues, fees, misc expenses Office supplies Other (copier lease Other (faculty/parent meetings) Other (first aid/health supplies)	\$ \$ \$	720 2,000 9,900 \$7,200 3,500 500	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month Assumes 3 machines at \$200 per month Assumes costs based on similar schools
Administrative Software Administration Dues, fees, misc expenses Office supplies Other (copier lease Other (faculty/parent meetings) Other (first aid/health supplies) Other r (gifts & awards) Other (accounting software)	\$ \$ \$ \$	720 2,000 9,900 \$7,200 3,500 500 3,000 5,000	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month Assumes 3 machines at \$200 per month Assumes costs based on similar schools Assumes costs based on similar schools
Administrative Software Administration Dues, fees, misc expenses Office supplies Other (copier lease Other (faculty/parent meetings) Other (first aid/health supplies)	\$ \$ \$ \$	720 2,000 9,900 \$7,200 3,500 500	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month Assumes 3 machines at \$200 per month Assumes costs based on similar schools Assumes costs based on similar schools
Administrative Software Administration Dues, fees, misc expenses Office supplies Other (copier lease Other (faculty/parent meetings) Other (first aid/health supplies) Other r (gifts & awards) Other (accounting software) Total Support Supplies and Resources	\$ \$ \$ \$	720 2,000 9,900 \$7,200 3,500 500 3,000 5,000	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month Assumes 3 machines at \$200 per month Assumes costs based on similar schools Assumes costs based on similar schools
Administrative Software Administration Dues, fees, misc expenses Office supplies Other (copier lease Other (faculty/parent meetings) Other (first aid/health supplies) Other r (gifts & awards) Other (accounting software) Total Support Supplies and Resources Board Expenses	\$ \$ \$ \$	720 2,000 9,900 \$7,200 3,500 500 3,000 5,000	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month Assumes 3 machines at \$200 per month Assumes costs based on similar schools Assumes costs based on similar schools
Administrative Software Administration Dues, fees, misc expenses Office supplies Other (copier lease Other (faculty/parent meetings) Other (first aid/health supplies) Other r (gifts & awards) Other (accounting software) Total Support Supplies and Resources Board Expenses Charter Board Services, including Board Training,	\$ \$ \$ \$ \$	720 2,000 9,900 \$7,200 3,500 500 3,000 5,000 33,320	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month Assumes 3 machines at \$200 per month Assumes costs based on similar schools Assumes costs based on similar schools
Administrative Software Administration Dues, fees, misc expenses Office supplies Other (copier lease Other (faculty/parent meetings) Other (first aid/health supplies) Other r (gifts & awards) Other (accounting software) Total Support Supplies and Resources Board Expenses Charter Board Services, including Board Training, retreats	\$ \$ \$ \$	720 2,000 9,900 \$7,200 3,500 500 3,000 5,000	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month Assumes 3 machines at \$200 per month Assumes costs based on similar schools Assumes costs based on similar schools
Administrative Software Administration Dues, fees, misc expenses Office supplies Other (copier lease Other (faculty/parent meetings) Other (first aid/health supplies) Other r (gifts & awards) Other (accounting software) Total Support Supplies and Resources Board Expenses Charter Board Services, including Board Training, retreats Charter Board Supplies & Equipment	\$ \$ \$ \$ \$	720 2,000 9,900 \$7,200 3,500 500 3,000 5,000 33,320	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month Assumes 3 machines at \$200 per month Assumes costs based on similar schools Assumes costs based on similar schools
Administrative Software Administration Dues, fees, misc expenses Office supplies Other (copier lease Other (faculty/parent meetings) Other (first aid/health supplies) Other r (gifts & awards) Other (accounting software) Total Support Supplies and Resources Board Expenses Charter Board Services, including Board Training, retreats	\$ \$ \$ \$ \$	720 2,000 9,900 \$7,200 3,500 500 3,000 5,000 33,320	computers at \$750 Assumes \$5 per month per computer (office365) Assumes costs based on similar schools Assumes \$900 per month Assumes 3 machines at \$200 per month Assumes costs based on similar schools Assumes costs based on similar schools

Other (please describe)			
Other (please describe)	+		
Other (please describe)	+		
Other (please describe)	+		
Total Board Expense	s \$	1,980	
Professional Purchased or Contracted Services			
Legal Services	\$	5,000	Assumes costs based on similar schools
Audit Services (compliant with SBOA requirement	ոլ \$	15,000	INISchools quote
Payroll Services	\$	4,000	Assumes \$200 per employee
			Assumes costs based on quote from
Accounting Services	\$	40.000	INIschools
Printing/Newsletter/Annual Report Services	\$		Assumes \$30 per student
Timeng, Newsletter, Timudi Report Services	<u> </u>	0,000	
Consultants (BES)	\$	5,000	Assumes cost based on similar schools
,			
Internet Services	\$	10,000	Assumes cost based on similar schools
	<u> </u>		•
Telephone/Telecommunication Services	\$	2,500	Assumes cost based on similar schools
Total Insurance Costs (per ICSB requirements de			Assumes quote
Travel	\$		PD needs
Postage	,		Assumes \$10 per student
i Ostage	<u> </u>	2,000	
Consider Education Considers		7 500	Assumes additional needs per
Special Education Services	\$	7,500	contracted services
			\$2,605 for Power School + 4K for Dean's
Student Information Services	\$	6,650	•
			Assumes zero net from revenue +5% for
Food service	\$:	151,000	labor
Transportation	\$ -	•	
Nursing Services	\$-		
Other (student uniforms)	\$	600	Extra uniforms at school
Other (bank charges)	<u>\$</u>	125	Assumes local costs
Other (student recruitment)	\$	4,000	
Other (SPED administration)	\$	20,000	Assumes costs quoted by INISchools
Other (performance analysis/compliance)	\$	17,500	Assumes costs as quoted by INISchools
Facilities			
Rent, mortgage, or other facility cost			
Furniture & Equipment	\$	24,440	360/new student +10,000
Gas/electric	\$	25,000	
Water/ Sewer	\$	2,400	
Grounds Keeping	\$	2,000	
Maintenance Services	\$	24,000	
Custodial	\$	30,000	
Waste disposal	\$	2,200	Assumes \$200 per month (11 months)
Debt Service for Facilities (Interest Only)			

Other (security system/alarm)	\$	5,000	
Other (please describe)			
Other (please describe)			
Other (please describe)			
Total Facilities	\$	115,040	
Other			
Contingency			
Indiana Charter School Board Administrative Fee			Assume 3% of Basic Grant (Row 6).
			Be certain to reflect the full amount of any
			fee, including the management fee and any
,			pass-through fees. If pass-through fees are
			reflected elsewhere in the budget, please
			clearly indicate this in the Budget
CMO/EMO Fee			Narrative.
Charter and Innovation Network School Advance			
Program Interest Costs			
			Schools are required to maintain an
			account in reserve to cover expenses for
			school closing. \$10,000 should be placed in
·			reserve starting in year 2 with a balance of
Escrow account for dissillusionment / closure			\$30,000 by year 4.
Other (please describe)			
Other (please describe)			
Total Other	\$	-	
Total Expenditures	\$1	,122,756	
Carryover/Deficit	\$1	,007,598	

Cumulative Carryover/(Deficit)

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Please fill in the expected positions along with salary and benefit estimates. Insert rows as needed. Be certain to include all Administrative Staff positions, in addition to Teachers and positions such as Paraprofessional, Teaching Assistant, Counselor, Therapist, Nurse, etc. as may be appropriate for your school model.

Benefits Assumptions - Please describe how you calculated your benefits and what is included below

		Average Salary	Total		TOTAL Salary
Position Description	Per Position	for the Position	Salary	Payroll Taxes	and Benefits
Head of school	1	30,000	30,000	-	30,000
School Administrator	1		70,000	13,893	83,893
Student Services Coordinator	1.	30,000	30,000	8,833	38,833
TEACHER: Kindergarten	2	37,000	75,480	14,586	90,066
Teacher: First Grade	2	37,000	75,480	14,586	90,066
Teacher: Second Grade	2	37,000	75,480	14,586	90,066
Teacher Third Grade	. 2	37,000	75,480	14,586	90,066
Teacher Fourth Grade	2	37,000	75,480	14,586	90,066
Music Teacher	1	· '	37,000	7,200	44,200
Art Teacher	1	37,000	37,000	7,200	44,200
Cook	2	25,000	50,000	6,000	56,000
Secretary	1	37,000	37,000	7,200	44,200
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TOTAL			668,400	123,256	791,656
IUIAL			000,400	123,256	791,656

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Expected New School Annual Operating Budget YEAR 4 Fiscal Year July 1-June 30	ating Budget YEAR 4	Fiscal Year July 1-June 30
REVENUE	Amount	Notes
State Revenue		
		Foundation amount for all charter schools in EV2016 is \$4067, westerned
		on received as 3470', regarmess of corporation of legal settlement. Students
		in Full Day Kindergarten are treated as 1
Basic Grant	\$ 2,070,480	student, 1/2 day kindergarten is treated as 0.5 for purposes of ADM.
State Matching Funds for School Lunch Program		
Professional Development		
Technology Grants		THE PARTY THE PA
Remediation Program		The second secon
Gifted and Talented Program		CONTRACTOR OF THE PROPERTY OF
Textbook Reimbursement	\$ 1,848,000	
Summer School		THE PARTY OF THE P
The state of the s		Under the FY16/17 appropriation, all
		charters in their first two years are
		automatically awarded \$500 / student for
Charter and Innovation Network School Grant		capital and transportation costs. Please
Program		in subsequent years.
Charter and Innovation Network School Advance		Note: Please review IC 20-49-9 for
Program		information.
Other State Revenue (please describe)		TALL TALLS
Other State Revenue (please describe)		The state of the s
Federal Revenue		
Public Law 101-476 (IDEA)	\$ 42,720	
Title I	\$ 180,000	- Table - Tabl
Title II	009'6 \$	
Federal Lunch Program	\$ 140,894	- Control Cont
Federal Breakfast Reimbursement	\$ 91,250	7,400
Other Revenue Federal sources (please describe)	\$	***************************************

Other Revenue Federal sources (please describe)		
Other Revenues		
Committed Philanthropic Donations		The control of the co
Before and After Care Fees		
Interest Income		
Other (please describe)	\$ 2,500	2,500 Fresh Oil Ministries
Other (please describe)		
Other (please describe)		
Other (please describe)		
Total Revenue	\$ 4,385,445	
EXPENDITURES		
Personnel Expenses		
Wages, Benefits and Payroll Taxes	959'162 \$	Use staffing workbook
Substitute Teachers	\$ 44,200	
Professional Development	000'6 \$	
Bonuses	\$ 10,500	
Other (please describe)		
Total Personnel Expenses	955,358 \$55,356	
Instructional Supplies and Resources		
Textbooks	\$ 25,200	
		Assumes \$35 per new student for
		classroom library + \$15 per returning
Library, periodicals, etc	\$ 4,400	4,400 student
		Doc camera: \$300 ActivBoard: 1500:
Technology	\$ 3,600	
Assessment materials	\$ 18,144	Assumes \$72 per student (used +5% of 18,144 enrollment to account for loss)
Computers	2 Chro	2 Chrome Book Cartsw/chrome books: 10,000
O TOTAL DIVINO		_

Software	\$ 18,000	Assumes \$75/student (CLOSE Education
Other classroom supplies	\$ 10,200	
Field trips, other unclassified items	\$ 12,000	1,111
Co-curricular & Athletics	\$ 2,400	Assumes \$10 per student
Other (please describe)		
Other (please describe)		and a supposed
Other (please describe)		THE TAXABLE STATE OF THE TAXABLE STATE OF THE TAXABLE STATE OF THE TAXABLE STATE OF THE TAXABLE STATE OF THE TAXABLE STATE OF
Other (please describe)	-	711
Other (please describe)		
Total Instructional Supplies and Resources	\$ 113,944	
Support Supplies and Resources		
Administrative Computers	\$ 1,500	Assumes purchase of new staff 1,500 computers at \$750
- Proposition and a second sec	T. T. Wilde School	Assumes \$5 per month per computer
Administrative Software	\$ 840	840 (office365)
Administration Dues, fees, misc expenses	\$ 2,000	Assumes costs based on similar schools
Office supplies	006′6 \$	Assumes \$900 per month
Other (copier lease	\$7,200	\$7,200 Assumes 3 machines at \$200 per month
Other (faculty/narent meeting)	\$ \$ \$000 k	\ \tag{2.5}
Other (racuity) parent meetings)		4,000 Assumes costs based on similar schools
Other (first aid/health supplies)	\$ 500	500 Assumes costs based on similar schools
Other r (gifts & awards)	\$ 3,600	3,600 Assumes \$10 per student + \$100 per FTE
Other (accounting software)	\$ 5,000	
Total Support Supplies and Resources	\$ 34,540	
Board Expenses		
Charter Board Services, including Board Training, retreats	\$ 1,500	
Charter Board Supplies & Equipment		
and the second s	The state of the s	

Charter Board Dues, fees, etc Other (copies) Other (please describe)	
Other (please describe)	480 Assumes \$40 for 12 meetings
Adams (m) con a do a contrata o	is an all the second se
Other (prease describe)	
Other (please describe)	
Other (please describe)	
Total Board Expenses \$	1,980
Professional Purchased or Contracted Services	
Teosl Services	5,000 Assumes costs based on similar schools
(compliant with SBOA requirement	
Payroll Services \$	4,000 Assumes \$200 per employee
	Assumes costs based on quote from
Accounting Services	40,000_INIschools
/Annual Report Services	7,200 Assumes \$30 per student
Consultants (BES)	5,000 Assumes cost based on similar schools
Internet Services \$	10,000 Assumes cost based on similar schools
Telephone/Telecommunication Services \$	2,500 Assumes cost based on similar schools
ents det	60,000 Assumes quote
Travel	2,400 PD needs
Postage	2,400_Assumes \$10 per student
	Assumes additional needs per
Special Education Services	7,500 contracted services
Student Information Services	6,650 List
1	1,812,000 labor
Transportation S -	
niforms)	600 Extra uniforms at school

Other (bank charges) Other (student recruitment)	\$ 125 \$ 4,000	Assumes local costs
Other (SPED administration)	\$ 20,000	Assumes costs quoted by INISchools
Other (performance analysis/compliance)	\$ 17,500	Assumes costs as quoted by INISchools
Facilities		
Rent, mortgage, or other facility cost		
Furniture & Equipment	\$ 24,400	
Gas/electric	\$ 25,000	THE CANADA THE CANADA
Water/ Sewer	\$ 2,400	- Address - Addr
Grounds Keeping	\$ 2,000	
Maintenance Services	17	
Custodial		19000
Warte diances	, c	
Debt Service for Facilities (Interest Only)	2,200	(בווותסוו דד) וווסנוון ושל סטקל פשווויפצר
	\$ 5.000	The state of the s
		The state of the s
Other (please describe)		
Other (please describe)		The same of the sa
Total Facilities	s \$ 115,000	
Other		
Contingency		OUTSTANTANT CONTROL TO THE CONTROL T
Indiana Charter School Board Administrative Fee	,	Assume 3% of Basic Grant (Row 6).
		Be certain to reflect the full amount of any fee, including the management fee and any pass-through fees. If pass-through fees are reflected elsewhere in the budget, please
CMO/EMO Fee		Narrative.
Charter and Innovation Network School Advance Program Interest Costs		To see the second secon

Escrow account for dissillusionment / closure	32 (3 5) 24 93	Schools are required to maintain an account in reserve to cover expenses for school closing. \$10,000 should be placed in reserve starting in year 2 with a balance of \$30,000 by year 4.
Other (please describe)		The second secon
Other (please describe)		
Total Other 8		
Total Expenditures 5	1,138,320	
Carryover/Deficit S	3,247,125	

Cumulative Carryover/(Deficit)

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Please fill in the expected positions along with salary and benefit estimates. Insert rows as needed. Be certain to include all Administrative Staff positions, in addition to Teachers and positions such as Paraprofessional, Teaching Assistant, Counselor, Therapist, Nurse, etc. as may be appropriate for your school model.

Benefits Assumptions - Please describe how you calculated your benefits and what is included below

		Average Salary	Total	Benefits and	TOTAL Salary
Position Description	Per Position	for the Position	Salary	Payroll Taxes	and Benefits
Head of school	1	30,000	30,000	-	30,000
School Administrator	1	70,000	70,000	13,893	83,893
Student Services Coordinator	1	30,000	30,000	8,833	38,833
TEACHER: Kindergarten	2	37,000	75,480	14,586	90,066
Teacher: First Grade	2	37,000	75,480	14,586	90,066
Teacher: Second Grade	2	37,000	75,480	14,586	90,066
Teacher Third Grade	2	37,000	75,480	14,586	90,066
Teacher Fourth Grade	2	37,000	75,480	14,586	90,066
Teacher Fifth Grade	2	37,000	75,480	14,586	90,066
Music Teacher	1	37,000	37,000	7,200	44,200
Art Teacher	1	37,000	37,000	7,200	44,200
Cook	. 2	25,000	50,000	6,000	56,000
Secretary	1	37,000	37,000	7,200	44,200
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TOTAL 743,880 137,842 881,722

Expected New School Annual Operating B	udge	t YEA	AR 5 Fiscal Year July 1-June 30
REVENUE		mount	Notes
State Revenue			
	Mary Co. Albania		Foundation amount for all charter schools in FY2016 is \$4967, regardless of corporation of legal settlement. Students in Full Day Kindergarten are treated as 1 student, 1/2 day kindergarten is treated
Basic Grant	\$ 2,	,070,480	as 0.5 for purposes of ADM.
State Matching Funds for School Lunch Program			
Professional Development			
Technology Grants			
Remediation Program			
Gifted and Talented Program			
Textbook Reimbursement	\$ 1,	848,000	
Summer School			
Charter and Innovation Network School Grant			Under the FY16/17 appropriation, all charters in their first two years are automatically awarded \$500 / student for capital and transportation costs. Please review IC 20-24-13 for criteria for schools
Program			in subsequent years.
Charter and Innovation Network School Advance			Note: Please review IC 20-49-9 for
Program			information.
Other State Revenue (please describe)			
Other State Revenue (please describe)			
Federal Revenue			
Public Law 101-476 (IDEA)	\$	42,720	
Title I	\$	180,000	
Title II	\$	9,600	
Federal Lunch Program	\$	140,894	
Federal Breakfast Reimbursement	\$	91,250	
Other Revenue Federal sources (please describe)	\$	1	
Other Revenue Federal sources (please describe)			
Other Revenues			
Committed Philanthropic Donations			
Before and After Care Fees			
Interest Income			
Other (please describe)	\$	2,500	·
Other (please describe)			
Other (please describe)			
Other (please describe)			
Total Revenue	\$4	,385,445	
EXPENDITURES			
Personnel Expenses			

W. p. C. In the	16		
Wages, Benefits and Payroll Taxes	944 127 3310127072	CAST Commercial Control Cast Control	Use staffing workbook
Substitute Teachers	\$	44,200	
Professional Development	\$	9,000	
Bonuses	\$	10,500	
Other (please describe)	ļ		
Other (please describe)	<u> </u>		
Other (please describe)	 		
Other (please describe)			
Other (please describe)	S XXXXXXXXXXXXXXXX	P10920-0107E027F5E02003	
Total Personnel Expenses	\$ \$	855,356	
Instructional Supplies and Resources			
Textbooks	\$	25,200	
Library, periodicals, etc	\$	4,400	
			Doc camera: \$300 ActivBoard: 1500:
Technology	\$	3,600	Per 2 rooms
			Assumes \$72 per student (used +5% of
Assessment materials	\$		enrollment to account for loss)
Computers	\$	36,000	\$600/ipad air for 60
Software	\$	18,000	Assumes \$75/student (CLOSE Education
Other classroom supplies	\$	10,200	
Field trips, other unclassified items	\$	12,000	
Co-curricular & Athletics	\$	2,400	
Other (please describe)	Ť		
Other (please describe)	 		· · · · · · · · · · · · · · · · · · ·
Other (please describe)			
Other (please describe)			
Other (please describe)	-		·
Total Instructional Supplies and Resources	\$	129,944	
The second secon	Ψ	122,211	
Support Supplies and Resources			
· ·			Assumes purchase of new staff
Administrative Computers	\$	1.500	computers at \$750
Administrative Computers	Φ	1,500	
Administrative Software	ı,	060	Assumes \$5 per month per computer
Administrative Software	\$	900	(office365)
Administration Dues, fees, misc expenses	 \$	2 000	Assumes costs based on similar schools
Office supplies	\$ \$		•
Office supplies	٦		Assumes \$900 per month
Othon (comics large			Assumes 3 machines at \$200 per
Other (copier lease	<u> </u>	\$7,200	month
Other (faculty/parent meetings)	\$	4,500	Assumes costs based on similar schools
		750	Assumes costs based on similar schools
Other (first aid/health supplies)	Ş	750	Assumes costs based on similar schools
Other (first aid/health supplies)	\$		Assumes \$10 per student + \$100 per

Other (accounting software)	\$	5,000		
Total Support Supplies and Resources	\$	34,510		
Board Expenses				
Charter Board Services, including Board Training,				
retreats	\$	1,500		
Charter Board Supplies & Equipment	<u> </u>			
Charter Board Dues, fees, etc	<u> </u>			
Other (copies)	\$	480	Assumes \$40 for 12 meetings	
Other (please describe)	lacksquare			
Other (please describe)				
Other (please describe)	_			
Other (please describe)	- Americano			
Total Board Expenses	\$	1,980		
Professional Purchased or Contracted Services				
Legal Services	\$	5,000	Assumes costs based on similar schools	
Audit Services (compliant with SBOA				
requirements)	<u>\$</u>		INISchools quote	
Payroll Services	<u>\$</u>	4,000	Assumes \$200 per employee	
			Assumes costs based on quote from	
Accounting Services	<u>\$</u>	40,000	INIschools	
D. M. M. L. M. A. J. D. Brand Confine	۲.	7 200	Assumes \$30 per student	
Printing/Newsletter/Annual Report Services	<u>\$</u>	7,200	Assumes \$30 per student	
Computer (DEC)	Ś	E 000	Assumes cost based on similar schools	
Consultants (BES)	<u>~</u>	3,000	. Washings cost pased on similar schools	
Internet Services	\$	10.000	Assumes cost based on similar schools	
Internet services	<u> </u>	10,000	Assumes cost bused on similar someons	
Telephone/Telecommunication Services	\$	2 500	Assumes cost based on similar schools	
relephone/ relecommunication services	-	2,300	7,000mes cost basea on ommar sone or	
Total Insurance Costs (per ICSB requirements				
detailed in charter school application)	Ś	60.000	Assumes quote	
Travel	\$	<u>-</u>	PD needs	
Postage	\$		Assumes \$10 per student	
1 031480	<u> </u>		Assumes additional needs per	
Special Education Services	Ś	7.500	contracted services	
Special Education Services		,	\$2,605 for Power School + 4K for	
Student Information Services	\$	6,650	Dean's List	
Standing morning of the	<u>r</u>		Assumes zero net from revenue +5%	
Food service	\$	181,200	for labor	
Transportation	\$		-	
Nursing Services	\$		-	
Other (student uniforms)	\$		Extra uniforms at school	
	<u>+</u>		Assumes local costs	
Other (bank charges)	J	,1,2,,		

Other (performance analysis/compliance) \$ 17,500 Assumes costs as quoted by INISchools **Facilities** Rent, mortgage, or other facility cost Furniture & Equipment 54,000 Gas/electric \$ 25,000 Water/ Sewer \$ 2,400 Grounds Keeping \$ 2,000 Maintenance Services 24,000 Custodial 30,000 Waste disposal \$ 2,200 Assumes \$200 per month (11 months) Debt Service for Facilities (Interest Only) Other (security system/alarm) \$ 5,000 Other (please describe) Other (please describe) Other (please describe) Total Facilities \$ 144,600 Other Contingency Indiana Charter School Board Administrative Fee Assume 3% of Basic Grant (Row 6). Be certain to reflect the full amount of any fee, including the management fee and any pass-through fees. If passthrough fees are reflected elsewhere in the budget, please clearly indicate this in CMO/EMO Fee the Budget Narrative. Charter and Innovation Network School Advance Program Interest Costs Schools are required to maintain an account in reserve to cover expenses for school closing. \$10,000 should be placed in reserve starting in year 2 with a Escrow account for dissillusionment / closure balance of \$30,000 by year 4. Other (please describe) Other (please describe) Total Other Total Expenditures \$ 1,183,890 Carryover/Deficit \$3,201,555

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Please fill in the expected positions along with salary and benefit estimates. Insert rows as needed. Be certain to include all Administrative Staff positions, in addition to Teachers and positions such as Paraprofessional, Teaching Assistant, Counselor, Therapist, Nurse, etc. as may be appropriate for your school model.

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lease describe how y	ou calculated your	beneuts and	wnat is include	ed below	
		Total	Benefits and	TOTAL Salar	
Per Position			Payroll Taxes		
1			-	30,00	
1				83,89	
1				38,83	
2				90,06	
2				90,06	
2				90,06	
2	37,000			90,06	
2				90,06	
2				90,06	
1				44,20	
1				44,20	
2	25,000			56,00	
1	37,000	37,000	7,200	44,20	
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	Number of Staff Per Position 1 1 2 2 2 2 2 2 1 1	Number of Staff Average Salary for the Position	Number of Staff Average Salary For the Position Salary 1 30,000 30,000 1 70,000 70,000 1 30,000 30,000 2 37,000 75,480 2 37,000 75,480 2 37,000 75,480 2 37,000 75,480 2 37,000 75,480 2 37,000 75,480 2 37,000	Per Position for the Position Salary Payroll Taxes 1 30,000 30,000 13,893 1 30,000 30,000 33,833 2 37,000 75,480 14,586 2 37,000 75,480 14,586 2 37,000 75,480 14,586 2 37,000 75,480 14,586 2 37,000 75,480 14,586 2 37,000 75,480 14,586 2 37,000 75,480 14,586 2 37,000 37,000 7,200 1 37,000 37,000	

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BUDGET NARRATIVE

JLB plans on obtaining Federal Planning Grant funds for the Year 0 Planning and Start Up costs, and Federal Implementation Grant funds in Years 2 and 3. Should these grants not be awarded to JLB, other sources for funding the organization's start □up expenses will come from the Walton Foundation whom Responsive currently has other charter school startup relationships, or JLB, for the proposed charter schools in Indiana. These other funds have not been included in the attached revenue projections as they have not been firmly committed. In the event the necessary funds are not received timely, JLB will fund the schools in the interim. In cases where information specific to the Indiana location(s) could not be gathered, assumptions are based on other ongoing operations.

Revenue Assumptions:

- a. Per Pupil Payments average of \$8,456 (2016) \$8627 (2017)
- b. Textbook Reimbursement: 20% of cost
- c. Federal Title I \$750 per pupil FRL
- d. Federal Title II \$40 per pupil (Instructional Support)
- e. IDEA□: \$178 per pupil
- f. Child Nutrition: \$2.98 per pupil per meal Lunch \$1.93 per pupil per meal breakfast

Expense Assumptions

- g. Charter School Administrative Fee: 2% of State Allotment
- h. Benefits and Payroll Taxes: 24% of wages
- i. Professional Development: \$500/FTE
- j. Rent \$8750 average per month from the
- k. Textbooks/Curriculum \$ 100 per pupil
- 1. Utilities electric, gas, and water \$28,000 per year
- m. Internet \$ 10,000 per year
- n. Classroom Technology: ActivBoard; document camera; chromebooks (25) plus cart
- o. Classroom Furniture student/teacher work areas, chairs, tables, etc.
- p. Copying and Reproduction: \$ 3,600 per year for copier lease
- q. Postage and Shipping: \$ 660 per year for materials sent to and from school.
- r. Telephone and Fax Lines: \$1,800 per year
- s. Business Services: 12% Central Administrative Fee
- t. Marketing: \$ 5,000 start □ up per school for opening and approximately \$2,000 each year thereafter.
- u. Legal Expenses: \$5,000 per year for miscellaneous legal fees.
- v. INISchools Quote \$15,000
- aa. Food Service: Approximately 100% of student body will qualify as Economically Disadvantaged.



Hardman Business Associates

1525 South Komensky Avenue Chicago, Illinois 60623 Telephone: (708) 903-6878 Fax: (773) 304-4506

www.hardmanbusiness.com

Fresh Oil Ministries Inc. Comparative Statement of Activities For the years 2013, 2014 and 2015

		2013	 2014	2015
Tithes and Offerings	\$	71,043	\$ 76,627	\$ 87,532
Expenses:				
Ministry Expenses			00.011	22.700
Salary Expense		17,158	30,911	33,708
Donations		3,450	2,929	1,886
Hospitality		230		
Christian Education	J.,	50	 	
Subtotal Ministry Expenses		20,888	33,840	35,594
Operational Expenses				
Utilities		4,001	5,717	11,455
Bank Fees		1,616		1,429
Facility Maintenance and Repair		11,382	6,176	3,834
Computer Equipment and Supplies			960	1,216
Church Supplies		2,872	4,109	3,311
Special Event Expense		- 688	2,768	2,429
Communication Expense		2,002	2,285	2,310
Professional Services		1,523	900	
Travel and Entertainment		300		
Auto Repair and Maintenance		1,001	187	•
Insurance Expense		2,855	3,010	4,846
Office Supplies and Expense		3,112	1,221	912
Equipment Maint and Repair		956	 200	 503
Subtotal Operational Expenses		32,308	 27,533	 32,245
Total Expenses		53,196	 61,373	 67,839
Net Income		17,847	\$ 15,254	\$ 19,693

